



**MSUKALIGWA MUNICIPALITY**  
**(MP 302)**

# **DRAFT BUDGET**

**2016-2017**



**COUNCIL**  
**RESOLUTION**  
**(DRAFT)**

**2016/2017**

# MSUKALIGWA LOCAL MUNICIPALITY



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## CORPORATE SERVICES DEPARTMENT

### Certified Council Resolution

Council at its 4<sup>th</sup> Ordinary Council Meeting held on March 30, 2016 under:

LM 777/03/2016

**A-205 COUNCIL RESOLUTION ON THE DRAFT BUDGET IN TERMS OF SECTION 16(1) OF THE MFMA:2016/2017 FINANCIAL YEAR**

**RESOLVED AS FOLLOWS:**

1. That the report of the Executive Mayor regarding the draft budget for the 2016/2017 financial year and indicating for the two projected outer years 2017/2018 - 2018/2019 **BE NOTED**,
2. That Council **CONSIDERED** the draft annual budget for the financial year 2016/17 and indicative for the projected outer years 2017/2018 and 2018/2019 as set-out in schedule A1 – A10.
3. That Council **CONSIDERED** the draft tariffs for 2016/2017 for consultation as follows:
  - (i) Assessment rates will be adjusted taking the new valuations into consideration with 10% increase.
  - (ii) Electricity tariffs with 11% from 1 July 2016 provided that NERSA approves our application.
  - (iii) Water tariffs with 12% from 1 July 2016.
  - (iv) Sewerage tariffs with 12% from 1 July 2016.
  - (v) Refuse Tariffs with 12% from 1 July 2016.
  - (v) Sundry income 10%.
4. That Council **NOTED** that the National Energy Regulator of South Africa (NERSA) still has to **CONSIDER** tariffs of Council as from 1 July 2016,
5. That Council **CONSIDERED** the overdraft facility with Standard Bank to the amount of **R6 000 000**.
6. That Council **CONSIDERED** the vehicle facility with Standard Bank for **R6 000 000**.
7. That Council **CONSIDERED** all proposed amendments to the budget-related policies.
8. That the draft MTREF budget once approved by Council **BE SUBMITTED** to National and Provincial Treasury for consulting in terms of section 23 of the MFMA,

Certified as true resolution  
Director: Corporate Services  
Mr N.L. Maimela

30 March 2016

Date



## **Certification that the adopted Draft budget for 2016/17 is correctly captured and locked on the municipality's financial management system**

*(as requested by National Treasury in terms of section 74 of the MFMA, with reference to paragraph 6.3 of MFMA Budget Circular 59 dated 16 March 2012)*

I, N. L. Maimela, in my capacity as Director Corporate Service of the municipality, hereby certify that:

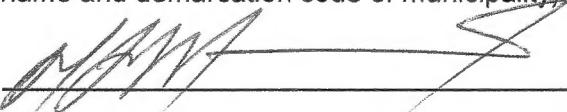
- The adopted annual budget has been captured on the municipality's financial system;
- There is 100 per cent reconciliation between the budget on the system and the budget adopted by council;
- The adopted annual budget on the municipality's financial system is locked and will not be changed as it serves as the baseline against which to monitor and measure performance; and
- The relevant budget return forms have been submitted to the local government database.

I, further certify that the municipality has in place controls to ensure that any changes to the adopted budget will be captured separately and only in accordance with:

- a virement authorised by the municipal manager, or duly delegate official, in terms of a council approved virements policy; and
- an adjustments budget approved by council.

Print Name Nsizwa Lephty Maimela

Municipal manager of Msukaliqwa Municipality (MP302)  
(name and demarcation code of municipality)

Signature 

Date 31 March 2016

This certificate must be submitted to National Treasury by close of business 16 July 2015 at the following email address: lgdocuments@treasury.gov.za.

Also send copies to the *Auditor General* and the relevant provincial treasury

**Council meeting 2016-03-30**

**Report of the Executive Mayor**

**MATTERS NOT DELEGATED TO THE EXECUTIVE MAYOR OR MAYORAL COMMITTEE  
CONTAINS RECOMMENDATIONS WHICH MAY BE ADOPTED BY COUNCIL**

**A-204 REPORT ON THE DRAFT BUDGET IN TERMS OF SECTION 16(1) OF THE  
MFMA:2016/2017 FINANCIAL YEAR**

**1. Purpose**

- 1.1 To table before Council the Draft Budget for 2016/2017 to 2018/2019 MTREF **FOR  
CONSIDERATION.**

**2. Background**

- 2.1 In terms of the Local Government: Municipal Finance Management Act, No. 56 of 2003, section 16 (1) the Council of a municipality before the start of that financial year, (2) In order for a municipality to comply with subsection (1), the Mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year. The budget circular 78 advises that Council approve the annual budget before the end of April due to the local government election.

**3. Discussion**

- 3.1 In terms of MFMA Circular No. 78 and 79 on the Municipal Budget Circulars for the 2016/17 MTREF and this circulars provides guidance to municipalities and municipal entities for the preparation of their 2016/17 Budgets and Medium Term Revenue and Expenditure Framework (MTREF).It must be read together with all previous MFMA Budget Circulars.

**3.2. The Medium Term Budget Policy Statement 2016**

The 2016 Budget Review notes that since the tabling of the Medium Term Budget Policy Statement (MTBPS) in October 2015 the global economic crisis has deepened, exposing the depth of South Africa's external vulnerabilities and the internal constraints that limit its potential for growth. Global conditions have exposed South Africa's own economic weaknesses, with projected GDP growth revised down to 0.9 per cent for 2016 improving gradually to 1.7 per cent in 2017 and 2.4 per cent in 2018.

The weaker outlook is as a result of lower commodity prices, higher borrowing costs, drought and diminished business and consumer confidence. Constrained electricity supply continues to limit growth and deter fixed investment. Exchange rate depreciation is contributing to a higher inflation outlook during 2016.

These factors are expected to ease over the medium term. An upturn in global trade and investment, improved policy certainty, recovering consumer and business confidence, and greater availability and reliability of electricity in the outer years should support stronger growth.

Job creation remains one of the most pressing concerns for the economy. Headline employment grew by 3.7 per cent in the first three quarters of 2015. According to Statistics South Africa, 19 000 jobs were created in the formal sector and 273 000 in the informal sector in the first three quarters of 2015. The unemployment rate stood at 25.5 per cent in the third quarter of 2015, with the number of South Africans categorised as long-term unemployed 5.7 per cent higher than in 2014.

Higher inflation and weaker employment growth will impact on the ability of all municipalities to generate and collect revenue on services, to keep expenditures within budgeted allocations, and to borrow to fund capital expenditure programmes at affordable rates. Therefore it is critical for municipalities to review how they conduct their business to ensure value for money is obtained in all their expenditures, that revenue administration systems are operating effectively, that borrowing programs are realistic, and that creditors (including bulk service providers) continue to be paid timeously and in full.

Municipalities must take the following macro-economic forecasts into consideration when preparing their 2016/17 budgets and MTREF.

Macroeconomic performance and projections 2014/15 – 2018/19					
Fiscal year	2014/15	2015/16	2016/17	2017/18	2018/19
	Actual	Estimate	Forecast		
CPI inflation	5.6%	5.4%	6.6%	6.2%	5.9%
Real GDP growth	1.6%	0.9%	1.2%	1.9%	2.5%

Source 2016 Budget Review

The fiscal year referred to is the national fiscal year (April to March) which is more closely aligned to the municipal fiscal year (July to June) than the calendar year inflation

### **Key focus areas for the 2016/17 budget process**

#### **3.3 Local government conditional grants and additional allocations**

The purpose of the conditional grants is to deliver on national government priorities relating to service delivery. Additional funding is allocated in the form of unconditional allocations such as the equitable share and the sharing of the general fuel levy. The main purpose of the equitable share is to fund the provision of free basic services to the poor

An intergovernmental review of the local government infrastructure grant system, result in significant changes being made to the way these grants are structured. The changes include:

Allowing municipalities to use conditional grant funds to repair and refurbish existing infrastructure. Spending of grant funds on refurbishment should be focused on infrastructure serving the poor and does not remove the responsibility of municipalities to fund routine maintenance from the equitable share and own revenues. This will improve services and secure future revenue streams

The *municipal systems improvement grant* will become an indirect grant so that it can support more strategic capacity building interventions at municipalities. The initiatives funded from this grant will be aligned to the Back-to-Basics strategy and the Department of Cooperative Governance and the National Treasury will jointly decide on the details of how this programme will work.

The regional bulk infrastructure grant (In-kind to Msukaligwa) is to fund large bulk-water and sanitation projects, and the water services infrastructure grant is to fund construction and refurbishment of reticulation schemes and on-site services in rural municipalities.

### **3.4 Revenue management**

National Treasury continues to encourage municipalities to keep increases in property rates, tariffs for trading services and charges for other municipal own revenue sources within the parameters of the country's inflation rate.

Furthermore, municipalities must adopt a tariff setting methodology that achieves an appropriate balance between the interests of poor households and other customers while ensuring financial sustainability of the municipality. Demand management is becoming increasingly necessary as the country faces water shortages and an unstable electricity supply.

The approach to tariff setting should consider all these factors and strive to achieve an equitable balance.

It is anticipated that the cost of providing municipal services will grow at a faster rate than the transfers from national government. Resource scarcity will most likely increase the cost of bulk purchases in respect of water and electricity beyond the country's inflationary targets.

Furthermore, providing for free basic services in the case of poorer households must be carefully considered and, where some municipalities have opted to provide this benefit to ALL households, this may not be financially sustainable in the long-term. Where appropriate, a municipality should re-evaluate the costs and benefits of universal or targeted provision of free basic services subsidies, in order to protect their delivery to poor households in particular.

At no point should the provision of these subsidies remove resources from programmes that will expand access to infrastructure services for presently un-served households.

Where municipalities do not have an adequate revenue base and where municipalities face a combination of challenges such as resource scarcity, high unemployment and slower than average economic growth, an aggressive approach to curbing non-core spending and improving operational efficiencies is strongly advised.

### **3.5 Tariff setting**

Municipalities should consider the following practicalities when setting tariffs:

- Costs of bulk purchases and the fluctuation in the seasonal cost thereof;
- Consumption patterns to enable better demand planning and management; and
- In the event that municipalities have been under recovering costs, embark on a process to correct their tariff structures over a reasonable time period so that cost reflective tariffs are achieved.

Municipalities are urged to examine the cost structure of providing electricity services and to apply to NERSA for electricity tariff increases that reflect the total cost of providing the service so that they work towards achieving financial sustainability.

Municipalities should carefully consider the costs associated with service delivery while keeping in mind affordability and inflation when setting revenue raising measures. Once again, approving tariffs that are far below levels representing the cost of providing the services would negatively impact on the financial sustainability of municipalities.

### **3.6 Eskom bulk tariff increases**

In terms of the Multi Year Price Determination (MYPD) for Eskom's tariffs approved by the National Energy Regulator of South Africa (NERSA), a tariff increase of 9.4 per cent has been approved for the 2016/17 financial year. However NERSA has not yet approved and published guidelines on municipal electricity price increase for the 2016/17 financial year

### Funding choices and management issues

#### 3.7 Employee related costs

The South African Local Government Bargaining Council recently entered into a three-year *Salary and Wage Collective Agreement* for the period 01 July 2015 to 30 June 2018.

The agreement reached is as follows:

- 2015/16 Financial Year – 7 per cent
- 2016/17 Financial Year – average CPI (Feb 2015 – Jan 2016) + 1 per cent
- 2017/18 Financial Year – average CPI (Feb 2016 – Jan 2017) + 1 per cent

#### 3.8 General –Expenditure (Cost-containment measures and non-priority spending)

In the 2016 State of the Nation Address by the President, the cost containment measures announced by the Minister of Finance in 2013 were re-emphasised. It was highlighted that excessive and wasteful expenditure has been reduced, but there is still more to be done to cut wastage

Municipalities were advised in MFMA Circular No. 70 to align their budgeting policies to the cost containment measures to the extent possible as approved by Cabinet in 2013. Municipalities are requested to table the cost containment measures in council and to submit evidence thereof to the National and Provincial Treasuries together with the budget documentation in terms of the MFMA.

Municipalities must pay particular attention to reducing line items that are not critical to service delivery to reinforce cost containment. Municipalities are still urged to implement the cost containment measures on six focus areas namely,

- (i) consultancy fees/ contracted services,
- (ii) no credit cards,
- (iii) travel and related costs,
- (iv) advertising,
- (v) catering,
- (vi) events costs and
- (vii) accommodation.
- (viii) overtime

#### 3.9 Municipal Standard Chart of Accounts (*mSCOA*)<sup>1</sup>

The *mSCOA* Regulations apply to all municipalities and municipal entities with effect from 1 July 2017 and only eleven months remain for preparation and implementation readiness as the 2017/18 MTREF budgets will all have to be aligned to *mSCOA*.

The implementation of *mSCOA* must be considered a business reform and it requires a significant change in municipal business processes; and it involves systems conversion and/or re-implementation. Further, *mSCOA* requires organisational change as it is not only a financial reform that is being introduced.

The 2016/17 tabled budget or consolidated budget must include an annexure containing the municipality's mSCOA project plan and progress to date. The municipality has engaged the Provincial Treasury on the implementation of mSCOA and progressive advice has been received on how we can implement mSCOA as a municipality.

3.10 Service level standards

A broad guideline on the minimum service standards having been issued with MFMA Circular No. 75. All municipalities have to formulate service level standards which must form part of their 2016/17 MTREF tabled budget documentation. The municipality is currently in the process of formulating its minimum service standards as per service charter

**PROPOSED BUDGET FOR 2016/2017**

3.17 After considering the Municipal Budget Circulars for 2016/17 MTREF, MFMA Circular 78, 79 and all previous issued Municipal Budget Circulars, proposed budget for 2016/17 MTREF are as follows:

Attached herewith the following documents:

Budget Schedule A	<b>ANNEXURE B</b>
Tariff Structure	<b>ANNEXURE C1-C16</b>
Division of Revenue Allocation 2016	<b>ANNEXURE D</b>
Managers and Councilors Remuneration Policies	<b>ANNEXURE E</b>
	<b>ANNEXURE F</b>

**TARIFFS INCREASES**

The following tariff increases are proposed

Electricity tariffs – From 1 July 2016 with 11% On condition of NERSA approval	<b>ANNEXURE C1</b>
Water tariffs – From 1 July 2016 with 12%	<b>ANNEXURE C2</b>
Sewerage tariffs – From 1 July 2015 with 12%	<b>ANNEXURE C3</b>
Refuse removal tariffs – 12%	<b>ANNEXURE C4</b>
Assessment rates – 10%	<b>ANNEXURE C5</b>
Tender Documents – From 1 July 2015 with 10%	<b>ANNEXURE C6</b>
Rezoning, Consolidation and Subdivision tariffs – 10%	<b>ANNEXURE C7</b>
Sport facilities tariffs – 10%	<b>ANNEXURE C8</b>
Fire Brigade Services tariffs – 10%	<b>ANNEXURE C9</b>
Provision of Information tariffs – 10%	<b>ANNEXURE C10</b>
Engineering and Building plans tariffs – 10%	<b>ANNEXURE C11</b>
Cemetery Tariffs – 10%	<b>ANNEXURE C12</b>
Town Hall and Other Tariffs – 10%	<b>ANNEXURE C13</b>
Republic Park Tariffs – 10%	<b>ANNEXURE C14</b>
Tariff for Rental of residential properties – 10%	<b>ANNEXURE C15</b>
Street Removal Tariffs –10%	<b>ANNEXURE C16</b>

3.18 Executive summary of the budget for 2016/2017 financial year

Total Revenue:	587 764 407
Total Expenditure:	723 059 946
Deficit:	135 295 539

The loss is the outcome of non-cash items which should be covered in tariff costing and council tariffs will be made cost reflective over the next few years.

The Capital projects	69 419 900
Contributed capital projects:	30 387 000
Vehicles	6 000 000
<u>Furniture and equipment</u>	1 000 000
Total capital projects:	106 806 900

### 3.19 Cash shortfall

The municipality has a cash shortfall relating to Eskom and DWAF accounts, which will be cleared over the period of 3 years.

The municipality has an immediate need to cash shortfall to cover Eskom and DWS bulk accounts. Eskom has been prioritised with the remainder of the due to be fully paid in April 2017 and currently the DWS account has been on dispute however it will be prioritised once the Eskom debt has been fully repaid.

There is a revenue enhancement strategy in place to assist the municipality to increase its cash on hand, it is currently being implemented and will be monitored to measure effectiveness

### 3.20 Electricity tariffs

Municipalities are advised to structure their 2016/17 electricity tariffs based on the approved 9.4% NERSA guideline tariff increase. National Treasury advised municipalities to examine the cost structure of their electricity undertakings and apply to NERSA for electricity tariff increases that are cost reflective and ensure continued financial sustainability,

The Msukaligwa electricity budget resulted in a deficit of R60 338 085. In order for the municipality to address the shortfall, it must budget for at least increase of 41%

Council has applied to NERSA for a 11% increase and due to the high losses in electricity, there is a possibility that NERSA may not approve the requested increase in our tariffs.

Provision has been made in the budget for the installation of smart meters (R10 million) and the replacement of faulty meters (R1 million) to reduce the electricity losses of 37.29%

Provision for the repair and maintenance of street lights of is included in the budget to the total amount of R1 million.

### 3.21 Water tariffs

In terms of previous and current Budget Circulars municipalities were advised to restructure their water tariffs fully recover the cost. The Msukaligwa water budget resulted in a surplus of 3 784 184. We propose that the water tariffs be increased by 12% and strategies of decreasing distribution losses be developed and implemented as matter of urgency. Provision in the budget of 3 million for the installation of water meters to reduce the water loss of 65.12%

Provision is made in the budget of 250 000 to attend to the 16% blue drop compliance.

**As previously resolved by council, the policy on free basic services has not changed and in the 2016/2017 budget only indigents will receive the first 6 kl water free**

**3.22 Sewerage tariffs**

In terms of previous and current Budget Circulars municipalities were advised to restructure their sanitation tariffs fully recover the cost. The Msukaligwa sewerage resulted in a deficit of 8 582 044. We propose that the sewerage tariffs be increased by 12% and the propose tariffs increased will assist in addressing the 2016/2017 budget deficit of 135 million.

Provision is made in the operational budget for R1,2 million for sewerage maintenance and R250 000 to attend to the 18% green drop compliance.

**3.23 Refuse removal/solid waste tariffs**

Municipalities were advised that solid waste tariffs must cover the cost of providing the different components of the service. Where this is the case, municipalities should aim to have appropriately structured, cost-reflective solid waste tariffs in place.

The tariffs for solid waste management must take into account that it is good practice to maintain a cash-backed reserve to cover the future costs of rehabilitating landfill sites.

The Msukaligwa solid waste resulted in a deficit of R14 003 542. We propose that the solid waste tariffs be increased by 12% to cover operations.

**3.24 Assessment rates tariffs**

The assessment rates tariffs are increased by 10% in compliance with Municipal Property Rates Regulations.

**3.25 Other Revenue and Equitable share**

Municipalities are advised to structure their 2016/17 other tariffs to cover cost providing the different components of the service and ensure continued financial sustainability. We propose that all other revenue tariffs be increased by 10% and the propose tariffs increased will assist in addressing the 2016/2017 budget deficit of 135 million.

The 2015/2016 municipality's adjusted budget allocation for equitable share was increased by R31 124 000 however in comparison to the 2016/2017 financial year allocation same allocation has been reduced by R24 000 000.

**SALARIES AND COUNCILLORS ALLOWANCES**

**3.26 Provision was made for a 6% increase for all employees**

**3.27 The administration will implement shift allowance to decrease the overtime and standby allowances due to high vacancy rate, the municipality must ensure with the current staff compliment that there is proper service delivery and will put controls in place to manage the expenditure.**

Provision is made for the filling of vacant positions. The filling of the positions will ensure that overtime paid to current employees will be reduced and the municipality will

contribute to other households which might be currently unemployed. The filling of vacant positions will also eliminate to the finding of the Auditor General on vacant positions and lack of internal control

- 3.28 Provision has been made for the Director Planning, IDP and Performance Management position in the budget as per resolution of council when approving the for 2015/2016 and also to align structure to COGTA recommendations on organogram of councils.
- 3.29 Provision was also made for the increase in Councilors Remuneration and allowances to the maximum of 6% for 2016/2017 ANNEXURE 'E'.

### **POLICIES**

- 3.30 That Council notes some changes were proposed to the following approved policies to bring the policies in line with the financial and administrative functions, all the changes is highlighted in the different policies as per attached annexure. Changes are indicated in red.

The following policies were reviewed:

- Credit control and debt collection Policy- Review
- Write off bad debts and impairment of debtors policy - New
- Budget Policy - Review
- Indigent Policy - Review
- Asset Management- Review
- Inventory Management Policy- Review
- Service Provider Black Listing Policy – Review
- Immovable property disposal Policy – Review
- Delegation of Power Policy – Review
- Whistle Blowing Policy – Review
- Petty Cash Policy – Review
- Acceptance of Grant Sponsorships, Gifts & Donations Policy – Review
- Supply chain policy: - Unclaimed deposits and retention – Review
- Tariff policy - Review
- Transport and subsistence policy - Review
- Property rates policy – Review
- Asset Management Policy - Review
- Investment Policy – Review
- Transport Subsistence Policy - Review

### **CAPITAL BUDGET**

- 3.31 That the three year capital budget as per summary Annexure 'D' be accepted and that all expenditure be approved according such budget. That the Municipal manager approves each item or project in accordance with Councils' procurement policy/Supply Chain Management, after funds are made available as follows and in line with the allocations per Division of Revenue Act (DORA): The DORA allocation on MIG include R10 128 000 which may only be used for sport facilities as identified by Department of Sport and Recreation.

Municipalities must spend at least 60% of their previous transfer and comply with reporting provisions before the second and subsequent transfers are made

Municipalities must spend 40% of their total MIG allocation by December 2016

3.32 The municipality has a R6 000 000 facility with Standard Bank to acquire movable assets. The facility will enable the municipality to attend to the deteriorated fleet of the municipality and enhance service delivery as well as in the purchase of a new vehicle for the Mayor, two TLB's, a low bed truck and water tanker.

3.33 The municipality will utilize R1 000 000 of its own funds set aside from interest received during 2014, 2015 and 2016 to replace furniture and equipment

### **CHALLENGES AND REMEDIES**

- 3.34 Proposed action plan to be implemented in 2016/2017 financial year are as follows:
- Appointment of Debt Collectors to concentrate on outstanding debtors which is older than 90 days
  - As part of MSCOA implementation, council will do Data cleansing, Updating of the indigent register
  - Strict application of the cut-offs as per attached reviewed Credit control policy
  - Implementation of procurement plan, to ensure procurement is accordingly.
  - Monitoring of overtime, implementation of shifts and improvement of staff management
  - Procurement of new fleet to reduce repair and maintenance on the current fleet.
  - Fuel cost will also reduce because of the tracking devices installed and link with the fleet management system
  - The new fleet will reduced day to day travelling claim by officials
  - The maintenance budget has been increased to address the ageing infrastructure
  - In case a supplier found to have incorrectly declared his/her interest in the declaration forms, the amount of the expenditure incurred shall be recovered from that service provider.
  - Each department and sectional head will manage their own budget. Eg. They can denied a proposed price from SCM if it can be found in a more reasonable price elsewhere
  - **Savings on the budget without compromising service delivery will be included as a KPA in the performance agreement of the Directors.**

### **RECOMMENDATIONS BY THE EXECUTIVE MAYOR**

1. That the report of the Executive Mayor regarding the draft budget for the 2016/2017 financial year and indicating for the two projected outer years 2017/2018 - 2018/2019 **BE NOTED**,
2. That Council **CONSIDERS** the draft annual budget for the financial year 2016/17 and indicative for the projected outer years 2017/2018 and 2018/2019 as set-out in schedule A1 – A10.
3. That Council **CONSIDERS** the draft tariffs for 2016/2017 for consultation as follows:
  - (i) Assessment rates will be adjusted taking the new valuations into consideration with 10% increase.
  - (ii) Electricity tariffs with 11% from 1 July 2016 provided that NERSA approves our application.
  - (iii) Water tariffs with 12% from 1 July 2016.
  - (iv) Sewerage tariffs with 12% from 1 July 2016.
  - (iv) Refuse Tariffs with 12% from 1 July 2016.
  - (v) Sundry income 10%.
4. That Council **NOTES** that the National Energy Regulator of South Africa (NERSA) still has to **CONSIDER** tariffs of Council as from 1 July 2016,

5. That Council CONSIDERS the overdraft facility with Standard Bank to the amount of R6 000 000.
6. That Council CONSIDERS the vehicle facility with Standard Bank for R6 000 000.
7. That Council CONSIDERS all proposed amendments to the budget-related policies.
8. That the draft MTREF budget once approved by Council BE SUBMITTED to National and Provincial Treasury for consulting in terms of section 23 of the MFMA,
9. That Council NOTES that the Planning Department has been added therefore additional MMC's are required to cater additional department,
10. For Council TO CONSIDER the recommendations of the Executive Mayor.

**SCHEDULE A**  
**(DRAFT)**

**2016/2017**

MP302 Msukaligwa - Table A1 Budget Summary

Description	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
	R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18
<b>Financial Performance</b>										
Property rates	57 159	61 842	66 149	72 525	80 871	80 871	53 956	89 786	95 353	101 265
Service charges	200 628	220 270	241 850	297 923	290 719	290 719	186 856	311 664	330 987	351 508
Investment revenue	1 041	563	881	200	900	900	1 300	900	956	1 015
Transfers recognised - operational	110 988	115 870	121 005	121 233	152 357	152 357	95 363	129 151	138 761	151 918
Other own revenue	54 690	66 991	55 804	52 292	56 851	56 851	33 820	56 264	59 752	63 457
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>424 506</b>	<b>465 536</b>	<b>485 688</b>	<b>544 172</b>	<b>581 698</b>	<b>581 698</b>	<b>371 295</b>	<b>587 764</b>	<b>625 808</b>	<b>669 163</b>
Employee costs	129 071	137 506	148 246	156 871	153 473	153 473	98 631	170 248	180 804	192 014
Remuneration of councillors	9 758	10 728	11 628	12 394	12 349	12 349	8 205	13 090	13 902	14 764
Depreciation & asset impairment	49 384	60 126	86 534	60 344	80 659	80 659	53 772	85 982	91 313	96 974
Finance charges	9 156	7 472	17 463	270	135	135	84	600	637	677
Materials and bulk purchases	210 482	220 232	249 443	227 106	245 662	245 662	145 866	254 998	270 808	287 598
Transfers and grants	—	—	—	—	—	—	—	—	—	—
Other expenditure	160 643	96 997	145 659	195 926	174 394	174 394	107 653	198 140	208 659	221 686
<b>Total Expenditure</b>	<b>568 494</b>	<b>533 060</b>	<b>658 973</b>	<b>652 911</b>	<b>666 672</b>	<b>666 672</b>	<b>414 211</b>	<b>723 060</b>	<b>766 123</b>	<b>813 713</b>
<b>Surplus/(Deficit)</b>	<b>(143 988)</b>	<b>(67 523)</b>	<b>(173 286)</b>	<b>(108 739)</b>	<b>(84 974)</b>	<b>(84 974)</b>	<b>(42 916)</b>	<b>(135 296)</b>	<b>(140 315)</b>	<b>(144 550)</b>
Transfers recognised - capital	39 597	51 931	45 590	61 066	61 066	61 066	—	69 420	61 247	63 128
Contributions recognised - capital & contributed assets	—	—	—	—	—	—	—	—	—	—
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>(104 391)</b>	<b>(15 593)</b>	<b>(127 695)</b>	<b>(47 673)</b>	<b>(23 907)</b>	<b>(23 907)</b>	<b>(42 916)</b>	<b>(65 876)</b>	<b>(79 069)</b>	<b>(81 422)</b>
<b>Share of surplus/ (deficit) of associate</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Surplus/(Deficit) for the year</b>	<b>(104 391)</b>	<b>(15 593)</b>	<b>(127 695)</b>	<b>(47 673)</b>	<b>(23 907)</b>	<b>(23 907)</b>	<b>(42 916)</b>	<b>(65 876)</b>	<b>(79 069)</b>	<b>(81 422)</b>
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	<b>(2 656)</b>	<b>58 104</b>	<b>33 767</b>	<b>89 900</b>	<b>98 877</b>	<b>98 877</b>	<b>23 986</b>	<b>106 807</b>	<b>76 273</b>	<b>78 619</b>
Transfers recognised - capital	(3 488)	56 606	33 767	61 066	61 066	61 066	23 986	59 292	61 247	63 128
Public contributions & donations	—	—	—	28 834	37 811	37 811	—	40 515	8 026	8 491
Borrowing	—	1 266	—	—	—	—	—	6 000	6 000	6 000
Internally generated funds	832	232	—	—	—	—	—	1 000	1 000	1 000
<b>Total sources of capital funds</b>	<b>(2 656)</b>	<b>58 104</b>	<b>33 767</b>	<b>89 900</b>	<b>98 877</b>	<b>98 877</b>	<b>23 986</b>	<b>106 807</b>	<b>76 273</b>	<b>78 619</b>
<b>Financial position</b>										
Total current assets	100 921	56 740	127 785	266 407	143 956	143 956	78 580	165 474	192 634	203 393
Total non current assets	1 500 603	1 525 436	1 826 486	1 499 593	1 871 536	1 871 536	1 850 497	1 956 998	2 078 330	2 200 950
Total current liabilities	337 190	383 623	493 154	179 774	124 878	124 878	144 552	132 987	113 239	158 558
Total non current liabilities	60 319	70 162	71 649	73 394	71 669	71 669	71 909	75 800	80 499	86 249
Community wealth/Equity	1 204 016	1 188 423	1 389 469	1 512 832	1 818 946	1 818 946	1 712 618	1 913 685	2 077 225	2 160 536
<b>Cash flows</b>										
Net cash from (used) operating	72 482	136 166	(65 685)	4 563	6 785	6 785	(18 778)	(43 549)	5 208	8 753
Net cash from (used) investing	(42 254)	(83 949)	(20 103)	(60 566)	(44 525)	(44 525)	(23 106)	(51 130)	(44 942)	(46 295)
Net cash from (used) financing	(3 669)	(1 922)	(2 484)	(1 789)	(1 220)	(1 220)	(980)	(2 320)	(2 464)	(2 609)
<b>Cash/cash equivalents at the year end</b>	<b>24 804</b>	<b>50 785</b>	<b>(87 784)</b>	<b>(27 833)</b>	<b>(9 000)</b>	<b>(9 000)</b>	<b>(12 906)</b>	<b>(80 699)</b>	<b>(122 897)</b>	<b>(163 047)</b>
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	19 872	979	31 730	9 033	15 766	15 767	17 066	18 655	16 688	17 244
Application of cash and investments	229 493	300 679	416 400	(6 950)	9 941	9 941	90 586	(5 418)	81 916	46 795
<b>Balance - surplus (shortfall)</b>	<b>(209 621)</b>	<b>(299 700)</b>	<b>(384 670)</b>	<b>15 982</b>	<b>5 825</b>	<b>5 826</b>	<b>(73 519)</b>	<b>24 073</b>	<b>(65 228)</b>	<b>(29 551)</b>
<b>Asset management</b>										
Asset register summary (WDV)	14	25	56 098	25	56 098	56 098	56 123	56 123	59 601	63 116
Depreciation & asset impairment	49 384	60 126	86 534	60 344	80 659	80 659	85 982	85 982	91 313	96 974
Renewal of Existing Assets	(3 488)	1 329	11 721	—	22 736	22 736	22 736	—	10 756	11 423
Repairs and Maintenance	15 508	15 806	30 376	34 102	33 422	33 422	40 478	40 478	42 988	45 653
<b>Free services</b>										
Cost of Free Basic Services provided	0	0	0	238.00	238.00	238.00	252.00	252.00	285.00	285.01
Revenue cost of free services provided	32 352	—	9 707	27 215	27 215	27 215	30 087	30 087	31 952	33 838
<b>Households below minimum service level</b>										
Water:	6687	3841	0	2057	2057	2057	2169	2169	2303	2431
Sanitation/sewerage:	8185	35714	0	2748	2748	2748	2899	2899	3050	3231
Energy:	0	0	0	9727	9727	9727	10262	10262	10898	11541
Refuse:	13132	0	0	15103	15103	15103	15933	15933	16921	17911

MP302 Msukaligwa - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	2012/13			2013/14			2014/15			Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework				
		R thousand	1	Audited Outcome	R thousand	1	Audited Outcome	R thousand	1	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19		
<b>Revenue - Standard</b>																		
<i>Governance and administration</i>		182 433		213 893		209 572		276 310		316 693		316 693		310 829		319 738		342 216
Executive and council		106 224		135 519		116 311		176 947		208 071		208 071		192 441		193 802		208 367
Budget and treasury office		74 526		76 780		91 854		97 780		107 333		107 333		117 016		124 478		132 301
Corporate services		1 682		1 593		1 406		1 582		1 289		1 289		1 372		1 458		1 548
<i>Community and public safety</i>		18 364		14 889		18 431		14 848		19 464		19 464		20 572		21 847		23 202
Community and social services		416		387		408		472		447		447		434		461		486
Sport and recreation		4 945		192		251		264		300		300		360		383		406
Public safety		8 710		12 563		17 151		13 421		16 786		16 786		17 752		18 853		20 02*
Housing		4 293		1 747		621		692		1 930		1 930		2 026		2 151		2 285
Health		-		-		-		-		-		-		-		-		-
<i>Economic and environmental services</i>		37 554		36 671		37 059		3 475		3 498		3 498		4 004		3 740		3 956
Planning and development		1 156		759		822		926		949		949		982		1 043		1 107
Road transport		36 398		35 912		36 238		2 549		2 549		2 549		3 022		2 697		2 845
Environmental protection		-		-		-		-		-		-		-		-		-
<i>Trading services</i>		225 711		251 958		266 131		310 514		303 020		303 020		321 682		341 627		362 801
Electricity		151 294		189 016		192 735		212 847		214 386		214 386		221 449		235 179		249 760
Water		34 384		31 366		38 590		59 309		49 683		49 683		56 252		59 740		63 444
Waste water management		21 015		17 124		18 984		20 452		20 626		20 626		23 782		25 256		26 822
Waste management		19 018		14 451		15 822		17 906		18 325		18 325		20 199		21 452		22 781
<i>Other</i>	4	40		57		86		93		89		89		97		103		101
<b>Total Revenue - Standard</b>	2	464 103		517 467		531 278		605 238		642 764		642 764		657 184		687 055		732 29*
<b>Expenditure - Standard</b>																		
<i>Governance and administration</i>		132 417		101 947		113 897		144 262		140 879		140 879		159 207		167 824		178 33-
Executive and council		19 599		23 419		24 520		32 806		30 672		30 672		40 095		41 119		43 661
Budget and treasury office		76 300		44 549		55 152		64 849		66 798		66 798		71 336		75 966		80 78
Corporate services		36 519		33 979		34 225		46 607		43 409		43 409		47 777		50 739		53 881
<i>Community and public safety</i>		54 796		55 845		141 970		75 528		79 393		79 393		85 094		90 370		95 97:
Community and social services		4 864		5 124		22 766		8 318		7 685		7 685		8 342		8 860		9 401
Sport and recreation		10 303		10 972		73 235		12 997		14 520		14 520		15 696		16 669		17 701
Public safety		36 503		37 328		43 603		51 320		54 691		54 691		58 314		61 930		65 761
Housing		3 024		2 406		2 335		2 795		2 426		2 426		2 650		2 814		2 981
Health		102		14		31		98		70		70		92		97		101
<i>Economic and environmental services</i>		18 307		25 896		67 419		60 440		70 278		70 278		76 293		80 511		85 481
Planning and development		4 357		4 403		4 492		5 451		3 768		3 768		4 345		4 615		4 901
Road transport		13 950		21 493		62 927		54 989		66 510		66 510		71 948		75 896		80 581
<i>Trading services</i>		357 423		347 726		335 053		372 479		375 965		375 965		402 292		427 234		453 72-
Electricity		235 129		219 207		212 725		254 388		262 837		262 837		283 257		300 819		319 47-
Water		76 500		94 550		71 722		57 918		48 908		48 908		52 468		55 721		59 171
Waste water management		18 025		13 608		26 816		31 001		31 145		31 145		32 364		34 370		36 50
Waste management		27 770		20 361		23 790		29 172		33 076		33 076		34 203		36 324		38 571
<i>Other</i>	4	5 550		1 647		634		201		157		157		174		185		191
<b>Total Expenditure - Standard</b>	3	568 494		533 060		658 973		652 911		666 672		666 672		723 060		766 123		813 71
<b>Surplus/(Deficit) for the year</b>		(104 391)		(15 593)		(127 695)		(47 673)		(23 907)		(23 907)		(65 876)		(79 069)		(81 42)

**References**

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

MP302 Msukaligwa - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand										
<b>Revenue by Vote</b>	1									
Vote 01 - Summary Department Technical Services		91 837	84 460	93 897	82 402	72 947	72 947	83 153	87 797	93 22
Vote 02 - Summary Electricity		151 294	189 016	192 735	212 847	214 386	214 386	221 449	235 179	249 761
Vote 03 - Summary Department Public Safety		8 710	12 563	17 151	13 421	16 786	16 786	17 752	18 853	20 02
Vote 04 - Summary Department Community And Health		29 411	17 564	17 893	20 221	21 759	21 759	23 837	25 315	26 88
Vote 05 - Summary Department Corporate Services		944	805	616	694	533	533	554	589	62
Vote 06 - Summary Council General		107 380	136 278	117 133	177 873	209 021	209 021	193 423	194 845	209 47
Vote 07 - Summary Department Finance		74 526	76 780	91 854	97 780	107 333	107 333	117 016	124 478	132 30
<b>Total Revenue by Vote</b>	2	<b>464 103</b>	<b>517 467</b>	<b>531 278</b>	<b>605 238</b>	<b>642 764</b>	<b>642 764</b>	<b>657 184</b>	<b>687 055</b>	<b>732 29</b>
<b>Expenditure by Vote to be appropriated</b>	1									
Vote 01 - Summary Department Technical Services		108 378	129 557	161 405	143 984	146 496	146 496	156 772	165 979	176 25
Vote 02 - Summary Electricity		235 129	219 207	212 725	254 388	262 837	262 837	283 257	300 819	319 47
Vote 03 - Summary Department Public Safety		36 503	37 328	43 603	51 320	54 691	54 691	58 314	61 930	65 76
Vote 04 - Summary Department Community And Health		45 963	38 863	122 127	53 282	57 707	57 707	60 891	64 666	68 67
Vote 05 - Summary Department Corporate Services		37 949	34 114	34 357	46 830	43 703	43 703	48 050	51 030	54 19
Vote 06 - Summary Council General		30 916	31 245	31 800	40 657	36 877	36 877	46 949	48 399	51 40
Vote 07 - Summary Department Finance		73 655	42 745	52 957	62 450	64 361	64 361	68 826	73 301	77 95
<b>Total Expenditure by Vote</b>	2	<b>568 494</b>	<b>533 060</b>	<b>658 973</b>	<b>652 911</b>	<b>666 672</b>	<b>666 672</b>	<b>723 060</b>	<b>766 123</b>	<b>813 71</b>
<b>Surplus/(Deficit) for the year</b>	2	(104 391)	(15 593)	(127 695)	(47 673)	(23 907)	(23 907)	(65 876)	(79 089)	(81 42)

**References**

1. Insert 'Vote'; e.g. department, if different to standard classification structure
2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
3. Assign share in 'associate' to relevant Vote

MP302 Msukaligwa - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2012/13			2013/14			2014/15			Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19				
<b>Revenue By Source</b>																
Property rates	2	57 159	61 842	66 149	72 525	80 871	80 871	53 956	89 786	95 353	101 265					
Property rates - penalties & collection charges																
Service charges - electricity revenue	2	137 039	157 763	164 910	192 159	193 000	193 000	120 502	200 636	213 075	226 286					
Service charges - water revenue	2	19 231	24 465	31 715	53 631	44 602	44 602	31 020	52 114	55 345	58 776					
Service charges - sanitation revenue	2	20 937	17 085	18 944	20 409	20 582	20 582	14 044	23 734	25 205	26 767					
Service charges - refuse revenue	2	18 740	14 446	15 822	17 871	18 305	18 305	12 205	20 163	21 413	22 747					
Service charges - other		4 681	6 511	10 459	13 853	14 230	14 230	9 085	15 017	15 948	16 937					
Rental of facilities and equipment		1 613	1 816	2 101	2 392	2 180	2 180	1 458	2 387	2 534	2 697					
Interest earned - external investments		1 041	563	881	200	900	900	1 300	900	956	1 011					
Interest earned - outstanding debtors		11 516	11 118	20 440	21 307	21 858	21 858	14 693	22 500	23 895	25 370					
Dividends received																
Fines		422	2 525	5 890	1 546	5 611	5 611	3 055	5 736	6 092	6 471					
Licences and permits		3 421	3 117	3 422	4 000	3 600	3 600	1 821	3 650	3 876	4 111					
Agency services		4 713	6 512	6 774	6 000	6 700	6 700	3 221	7 200	7 646	8 120					
Transfers recognised - operational		110 988	115 870	121 005	121 233	152 357	152 357	95 363	129 151	138 761	151 911					
Other revenue	2	29 190	40 697	15 890	16 547	15 402	15 402	8 535	13 691	14 539	15 444					
Gains on disposal of PPE		3 815	1 205	1 287	500	1 500	1 500	1 035	1 100	1 168	1 241					
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>424 506</b>	<b>465 536</b>	<b>485 688</b>	<b>544 172</b>	<b>581 698</b>	<b>581 698</b>	<b>371 295</b>	<b>587 764</b>	<b>625 808</b>	<b>669 16</b>					
<b>Expenditure By Type</b>																
Employee related costs	2	129 071	137 506	148 246	156 871	153 473	153 473	98 631	170 248	180 804	192 01					
Remuneration of councillors		9 758	10 728	11 628	12 394	12 349	12 349	8 205	13 090	13 902	14 76					
Debt impairment	3	44 084	(487)	41 112	80 002	56 280	56 280	37 520	59 060	62 722	66 661					
Depreciation & asset impairment	2	49 384	60 126	86 534	60 344	80 659	80 659	53 772	85 982	91 313	96 97					
Finance charges		9 156	7 472	17 463	270	135	135	84	600	637	67					
Bulk purchases	2	194 974	204 426	219 067	193 004	212 240	212 240	129 021	214 520	227 820	241 94					
Other materials	8	15 508	15 806	30 376	34 102	33 422	33 422	16 845	40 478	42 988	45 65					
Contracted services		34 372	42 636	55 380	63 514	67 029	67 029	38 799	81 743	85 557	90 96					
Transfers and grants		-	-	-	-	-	-	-	-	-	-					
Other expenditure	4, 5	82 188	55 875	49 167	52 410	51 084	51 084	31 334	57 337	60 380	64 10					
Loss on disposal of PPE		-	(1 028)	-	-	-	-	-	-	-	-					
<b>Total Expenditure</b>		<b>568 494</b>	<b>533 060</b>	<b>658 973</b>	<b>652 911</b>	<b>666 672</b>	<b>666 672</b>	<b>414 211</b>	<b>723 080</b>	<b>768 123</b>	<b>813 71</b>					
<b>Surplus/(Deficit)</b>		<b>(143 988)</b>	<b>(67 523)</b>	<b>(173 286)</b>	<b>(108 739)</b>	<b>(84 974)</b>	<b>(84 974)</b>	<b>(42 916)</b>	<b>(135 296)</b>	<b>(140 315)</b>	<b>(144 55</b>					
Transfers recognised - capital		39 597	51 931	45 590	61 066	61 066	61 066	-	69 420	61 247	63 12					
Contributions recognised - capital	6	-	-	-	-	-	-	-	-	-	-					
Contributed assets		-	-	-	-	-	-	-	-	-	-					
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>(104 391)</b>	<b>(15 593)</b>	<b>(127 695)</b>	<b>(47 673)</b>	<b>(23 907)</b>	<b>(23 907)</b>	<b>(42 916)</b>	<b>(65 876)</b>	<b>(79 069)</b>	<b>(81 42</b>					
Taxation		-	-	-	-	-	-	-	-	-	-					
<b>Surplus/(Deficit) after taxation</b>		<b>(104 391)</b>	<b>(15 593)</b>	<b>(127 695)</b>	<b>(47 673)</b>	<b>(23 907)</b>	<b>(23 907)</b>	<b>(42 916)</b>	<b>(65 876)</b>	<b>(79 069)</b>	<b>(81 42</b>					
Attributable to minorities		(101 735)	(15 593)	(127 695)	-	-	-	9	-	-	-					
<b>Surplus/(Deficit) attributable to municipality</b>		<b>(206 126)</b>	<b>(31 185)</b>	<b>(255 391)</b>	<b>(47 673)</b>	<b>(23 907)</b>	<b>(23 907)</b>	<b>(42 906)</b>	<b>(65 876)</b>	<b>(79 069)</b>	<b>(81 42</b>					
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-					
<b>Surplus/(Deficit) for the year</b>		<b>(206 126)</b>	<b>(31 185)</b>	<b>(255 391)</b>	<b>(47 673)</b>	<b>(23 907)</b>	<b>(23 907)</b>	<b>(42 906)</b>	<b>(65 876)</b>	<b>(79 069)</b>	<b>(81 42</b>					

**References**

- Classifications are revenue sources and expenditure type
- Detail to be provided in Table SA1
- Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
- Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
- Repairs & maintenance detailed in Table A9 and Table SA34c
- Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
- Equity method

MP302 Msukaligwa - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description R thousand	Ref 1	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>Capital expenditure - Vote</b>											
Multi-year expenditure to be appropriated	2										
Vote 01 - Summary Department Technical Services		26 542	21 988	48 428	31 079	31 079	10 248	47 292	40 491	42 70	
Vote 02 - Summary Electricity		2 108	26	12 638	15 638	15 638	9 432	12 000	10 000	9 00	
Vote 03 - Summary Department Public Safety		—	—	—	—	—	—	—	—	—	
Vote 04 - Summary Department Community And Health		—	202	—	—	—	—	—	—	—	
Vote 05 - Summary Department Corporate Services		—	—	—	—	—	—	—	—	—	
Vote 06 - Summary Council General		—	—	28 834	37 811	37 811	—	40 515	8 026	8 49	
Vote 07 - Summary Department Finance		—	—	—	—	—	—	—	—	—	
Capital multi-year expenditure sub-total	7	28 649	22 216	89 900	84 528	84 528	19 680	99 807	58 517	60 19	
Single-year expenditure to be appropriated	2										
Vote 01 - Summary Department Technical Services	(3 362)	10 301	401	—	8 048	8 048	3 228	100	400	40	
Vote 02 - Summary Electricity		17 685	11 149	—	—	—	—	—	—	—	
Vote 03 - Summary Department Public Safety	4	—	—	—	—	—	—	—	—	—	
Vote 04 - Summary Department Community And Health	242	1 266	—	—	6 302	6 302	1 078	—	10 756	11 42	
Vote 05 - Summary Department Corporate Services	17	202	—	—	—	—	—	6 900	6 600	6 60	
Vote 06 - Summary Council General	403	—	—	—	—	—	—	—	—	—	
Vote 07 - Summary Department Finance	40	—	—	—	—	—	—	—	—	—	
Capital single-year expenditure sub-total	(2 656)	29 454	11 551	—	14 349	14 349	4 305	7 000	17 756	18 42	
Total Capital Expenditure - Vote	(2 656)	58 104	33 767	89 900	98 877	98 877	23 986	106 807	76 273	78 61	
<b>Capital Expenditure - Standard</b>											
Governance and administration		461	202	—	28 834	37 811	37 811	—	37 287	14 626	15 09
Executive and council		403	—	—	28 834	37 811	37 811	—	30 387	8 026	8 49
Budget and treasury office		40	—	—	—	—	—	—	—	—	—
Corporate services		17	202	—	—	—	—	6 900	6 600	6 60	—
Community and public safety	245	—	202	—	6 302	6 302	1 078	10 128	10 756	11 42	—
Community and social services	—	—	—	—	—	—	—	—	—	—	—
Sport and recreation	—	—	202	—	6 302	6 302	1 078	10 128	10 756	11 42	—
Public safety	4	—	—	—	—	—	—	—	—	—	—
Housing	242	—	—	—	—	—	—	—	—	—	—
Health	—	—	—	—	—	—	—	—	—	—	—
Economic and environmental services	123	8 794	395	—	3 700	3 700	1 717	100	400	40	—
Planning and development	—	—	—	—	—	—	—	—	—	—	—
Road transport	123	8 794	395	—	3 700	3 700	1 717	100	400	40	—
Environmental protection	—	—	—	—	—	—	—	—	—	—	—
Trading services	(3 485)	49 107	33 169	61 066	51 065	51 065	21 191	59 292	50 491	51 70	—
Electricity	—	19 793	11 175	12 638	15 638	15 638	9 432	12 000	10 000	9 00	—
Water	3	26 556	21 994	46 428	29 763	29 763	11 759	47 292	40 491	42 70	—
Waste water management	(3 488)	1 493	—	—	5 663	5 663	—	—	—	—	—
Waste management	—	1 266	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—	—	—
Total Capital Expenditure - Standard	3	(2 656)	58 104	33 767	89 900	98 877	98 877	23 986	106 807	76 273	78 61
<b>Funded by:</b>											
National Government		(3 488)	56 606	33 767	61 066	61 066	61 066	23 986	59 292	61 247	63 12
Provincial Government		—	—	—	—	—	—	—	—	—	—
District Municipality		—	—	—	—	—	—	—	—	—	—
Other transfers and grants		—	—	—	—	—	—	—	—	—	—
Transfers recognised - capital	4	(3 488)	56 606	33 767	61 066	61 066	61 066	23 986	59 292	61 247	63 12
Public contributions & donations	5	—	—	—	28 834	37 811	37 811	—	40 515	8 026	8 49
Borrowing	6	—	1 266	—	—	—	—	—	6 000	6 000	6 00
Internally generated funds		832	232	—	—	—	—	—	1 000	1 000	1 00
Total Capital Funding	7	(2 656)	58 104	33 767	89 900	98 877	98 877	23 986	106 807	76 273	78 61

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).

2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year

3. Capital expenditure by standard classification must reconcile to the appropriations by vote

4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)

5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)

6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17

7. Total Capital Funding must balance with Total Capital Expenditure

8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

MP302 Msukaligwa - Table A6 Budgeted Financial Position

R thousand	Description	Ref.	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework			
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>ASSETS</b>												
<b>Current assets</b>												
Cash			2 865	490	1 771	33	500	500	7 170	1 300	1 377	1 467
Call investment deposits	1		17 008	490	29 959	15 000	15 267	15 267	9 897	17 355	15 312	15 787
Consumer debtors	1		56 648	34 515	42 687	247 730	71 586	71 586	40 463	95 149	121 258	128 417
Other debtors			17 947	17 602	45 434	—	48 670	48 670	16 335	48 670	51 687	54 737
Current portion of long-term receivables			—	—	—	—	—	—	—	—	—	—
Inventory	2		6 454	3 644	7 934	3 644	7 934	7 934	4 716	3 000	3 000	3 000
<b>Total current assets</b>			<b>100 921</b>	<b>56 740</b>	<b>127 785</b>	<b>266 407</b>	<b>143 956</b>	<b>143 956</b>	<b>78 580</b>	<b>165 474</b>	<b>192 634</b>	<b>203 39</b>
<b>Non current assets</b>												
Long-term receivables			—	—	—	—	—	—	—	—	—	—
Investments			—	—	—	—	—	—	—	—	—	—
Investment property			—	—	56 098	—	56 098	56 098	56 098	56 098	59 576	63 09
Investment in Associate			—	—	—	—	—	—	—	—	—	—
Property, plant and equipment	3		1 499 460	1 524 281	1 769 320	1 498 438	1 814 369	1 814 369	1 793 306	1 899 806	2 017 594	2 136 63
Agricultural			—	—	—	—	—	—	—	—	—	—
Biological			—	—	—	—	—	—	—	—	—	—
Intangible			14	25	—	25	—	—	25	25	25	2
Other non-current assets			1 130	1 130	1 069	1 130	1 069	1 069	1 069	1 069	1 135	1 20
<b>Total non current assets</b>			<b>1 500 603</b>	<b>1 525 436</b>	<b>1 826 486</b>	<b>1 499 593</b>	<b>1 871 536</b>	<b>1 871 536</b>	<b>1 850 497</b>	<b>1 956 998</b>	<b>2 078 330</b>	<b>2 200 95</b>
<b>TOTAL ASSETS</b>			<b>1 601 524</b>	<b>1 582 176</b>	<b>1 954 272</b>	<b>1 766 000</b>	<b>2 015 492</b>	<b>2 015 492</b>	<b>1 929 078</b>	<b>2 122 472</b>	<b>2 270 964</b>	<b>2 404 34</b>
<b>LIABILITIES</b>												
<b>Current liabilities</b>												
Bank overdraft	1		—	—	—	6 000	—	—	—	—	—	—
Borrowing	4		2 449	2 248	1 220	—	1 220	1 220	980	2 300	2 443	2 58
Consumer deposits			7 948	9 374	10 688	9 374	10 688	10 688	10 091	10 688	11 351	12 02
Trade and other payables	4		314 386	366 979	480 658	164 399	112 412	112 412	132 923	119 441	98 853	143 32
Provisions			12 406	5 021	588	—	558	558	558	558	593	62
<b>Total current liabilities</b>			<b>337 190</b>	<b>383 623</b>	<b>493 154</b>	<b>179 774</b>	<b>124 878</b>	<b>124 878</b>	<b>144 552</b>	<b>132 987</b>	<b>113 239</b>	<b>158 55</b>
<b>Non current liabilities</b>												
Borrowing			2 997	1 789	569	—	569	569	809	4 700	4 991	5 28
Provisions			57 321	68 373	71 080	73 394	71 100	71 100	71 100	71 100	75 508	79 96
<b>Total non current liabilities</b>			<b>60 319</b>	<b>70 162</b>	<b>71 649</b>	<b>73 394</b>	<b>71 669</b>	<b>71 669</b>	<b>71 909</b>	<b>75 800</b>	<b>80 499</b>	<b>85 24</b>
<b>TOTAL LIABILITIES</b>			<b>397 509</b>	<b>453 784</b>	<b>564 803</b>	<b>253 168</b>	<b>196 547</b>	<b>196 547</b>	<b>216 460</b>	<b>208 787</b>	<b>193 739</b>	<b>243 80</b>
<b>NET ASSETS</b>	5		<b>1 204 016</b>	<b>1 128 392</b>	<b>1 389 469</b>	<b>1 512 832</b>	<b>1 818 946</b>	<b>1 818 946</b>	<b>1 712 618</b>	<b>1 913 685</b>	<b>2 077 225</b>	<b>2 160 53</b>
<b>COMMUNITY WEALTH/EQUITY</b>												
Accumulated Surplus/(Deficit)			1 204 016	1 188 423	1 389 469	1 512 832	1 818 946	1 818 946	1 712 618	1 913 685	2 077 225	2 160 53
Reserves	4		—	—	—	—	—	—	—	—	—	—
Minorities' interests			—	—	—	—	—	—	—	—	—	—
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	5		<b>1 204 016</b>	<b>1 188 423</b>	<b>1 389 469</b>	<b>1 512 832</b>	<b>1 818 946</b>	<b>1 818 946</b>	<b>1 712 618</b>	<b>1 913 685</b>	<b>2 077 225</b>	<b>2 160 53</b>

**References**

1. Detail to be provided in Table SA3
2. Include completed low cost housing to be transferred to beneficiaries within 12 months
3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements)
4. Detail to be provided in Table SA3. Includes reserves to be funded by statute.
5. Net assets must balance with Total Community Wealth/Equity

MP302 Msukaligwa - Table A8 Cash backed reserves/accumulated surplus reconciliation

R thousand	Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>Cash and investments available</b>												
Cash/cash equivalents at the year end	1	24 804	50 785	(87 784)	(27 833)	3 638	(9 000)	(12 906)	(80 699)	(122 897)	(163 047)	
Other current investments > 90 days		(4 932)	(49 806)	119 514	36 866	12 128	24 767	29 972	99 354	139 585	180 29	
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-	
<b>Cash and investments available:</b>		<b>19 872</b>	<b>979</b>	<b>31 730</b>	<b>9 033</b>	<b>15 766</b>	<b>15 767</b>	<b>17 066</b>	<b>18 655</b>	<b>16 688</b>	<b>17 24</b>	
<b>Application of cash and investments</b>												
Unspent conditional transfers		23 055	26 705	512	15 000	15 267	15 267	9 808	17 355	15 312	15 78	
Unspent borrowing		-	-	-	-	-	-	-	-	-	-	
Statutory requirements	2	-	-	-	-	-	-	-	-	-	-	
Other working capital requirements	3	206 438	273 974	415 888	(39 950)	(5 326)	(5 326)	80 778	(22 773)	66 604	31 01	
Other provisions		-	-	-	18 000	-	-	-	-	-	-	
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-	
Reserves to be backed by cash/investments	5	-	-	-	-	-	-	-	-	-	-	
<b>Total Application of cash and investments:</b>		<b>229 493</b>	<b>300 679</b>	<b>416 400</b>	<b>(6 950)</b>	<b>9 941</b>	<b>9 941</b>	<b>90 586</b>	<b>(5 418)</b>	<b>81 916</b>	<b>46 79</b>	
<b>Surplus(shortfall)</b>		<b>(209 621)</b>	<b>(299 700)</b>	<b>(384 670)</b>	<b>15 982</b>	<b>5 825</b>	<b>5 826</b>	<b>(73 519)</b>	<b>24 073</b>	<b>(65 228)</b>	<b>(29 55)</b>	

**References**

1. Must reconcile with Budgeted Cash Flows
2. For example: VAT, taxation
3. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)
4. For example: sinking fund requirements for borrowing
5. Council approval required for each reserve created and basis of cash backing of reserves

MP302 Msukaligwa - Table A9 Asset Management

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework					
					Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand													
<b>CAPITAL EXPENDITURE</b>													
<b>Total New Assets</b>	1	832	54 271	21 843	89 900	76 141	76 141	106 807	65 517	67 196			
Infrastructure - Road transport		-	6 821	395	-	-	-	-	-	-			
Infrastructure - Electricity		-	17 450	11 175	29 122	29 122	29 122	19 387	18 026	17 491			
Infrastructure - Water		-	26 556	10 272	60 778	42 276	42 276	80 420	40 491	42 705			
Infrastructure - Sanitation		-	164	-	-	4 743	4 743	-	-	-			
Infrastructure - Other		-	1 782	-	-	-	-	-	-	-			
Infrastructure		-	52 773	21 843	89 900	76 141	76 141	99 807	58 517	60 196			
Community		-	-	-	-	-	-	-	-	-			
Heritage assets		-	-	-	-	-	-	-	-	-			
Investment properties		-	-	-	-	-	-	-	-	-			
Other assets	6	832	1 498	-	-	-	-	-	7 000	7 000	7 000		
Agricultural Assets		-	-	-	-	-	-	-	-	-			
Biological assets		-	-	-	-	-	-	-	-	-			
Intangibles		-	-	-	-	-	-	-	-	-			
<b>Total Renewal of Existing Assets</b>	2	(3 488)	1 329	11 721	-	22 736	22 736	-	10 756	11 423			
Infrastructure - Road transport		-	-	-	-	3 700	3 700	-	-	-			
Infrastructure - Electricity		-	-	-	-	3 000	3 000	-	-	-			
Infrastructure - Water		-	-	11 721	-	8 814	8 814	-	-	-			
Infrastructure - Sanitation		(3 488)	1 329	-	-	920	920	-	-	-			
Infrastructure - Other		-	-	-	-	6 302	6 302	-	10 756	11 423			
Infrastructure		(3 488)	1 329	11 721	-	22 736	22 736	-	10 756	11 423			
Community		-	-	-	-	-	-	-	-	-			
Heritage assets		-	-	-	-	-	-	-	-	-			
Investment properties		-	-	-	-	-	-	-	-	-			
Other assets	6	-	-	-	-	-	-	-	-	-			
Agricultural Assets		-	-	-	-	-	-	-	-	-			
Biological assets		-	-	-	-	-	-	-	-	-			
Intangibles		-	-	-	-	-	-	-	-	-			
<b>Total Capital Expenditure</b>	4	-	6 821	395	-	3 700	3 700	-	-	-			
Infrastructure - Road transport		-	6 821	395	-	3 700	3 700	-	-	-			
Infrastructure - Electricity		-	17 450	11 175	29 122	32 122	32 122	19 387	18 026	17 491			
Infrastructure - Water		-	26 556	21 994	60 778	51 090	51 090	80 420	40 491	42 705			
Infrastructure - Sanitation		(3 488)	1 493	-	-	5 663	5 663	-	-	-			
Infrastructure - Other		-	1 782	-	-	6 302	6 302	-	10 756	11 423			
Infrastructure		(3 488)	54 102	33 564	89 900	98 877	98 877	99 807	69 273	71 619			
Community		-	-	-	-	-	-	-	-	-			
Heritage assets		-	-	-	-	-	-	-	-	-			
Investment properties		-	-	-	-	-	-	-	-	-			
Other assets	6	832	1 498	-	-	-	-	-	7 000	7 000	7 000		
Agricultural Assets		-	-	-	-	-	-	-	-	-			
Biological assets		-	-	-	-	-	-	-	-	-			
Intangibles		-	-	-	-	-	-	-	-	-			
<b>TOTAL CAPITAL EXPENDITURE - Asset class</b>	2	(2 656)	55 600	33 564	89 900	98 877	98 877	106 807	76 273	78 619			
<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	-	-	-	-	-	-	-	-	-			
Infrastructure - Road transport		-	-	-	-	-	-	-	-	-			
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-			
Infrastructure - Water		-	-	-	-	-	-	-	-	-			
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-			
Infrastructure - Other		-	-	-	-	-	-	-	-	-			
Infrastructure		-	-	-	-	-	-	-	-	-			
Community		-	-	-	-	-	-	-	-	-			
Heritage assets		-	-	-	-	-	-	-	-	-			
Investment properties		-	-	-	-	-	-	-	-	-			
Other assets		-	-	-	-	-	-	-	-	-			
Agricultural Assets		-	-	-	-	-	-	-	-	-			
Biological assets		-	-	-	-	-	-	-	-	-			
Intangibles	14	25	-	-	25	-	-	25	25	25			
<b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	14	25	56 098	25	56 098	56 098	56 123	59 601	63 116			
<b>EXPENDITURE OTHER ITEMS</b>		-	-	-	-	-	-	-	-	-			
<b>Depreciation &amp; asset impairment</b>		49 384	60 126	86 534	60 344	80 659	80 659	85 982	91 313	96 974			
<b>Repairs and Maintenance by Asset Class</b>	3	15 508	15 806	30 376	34 102	33 422	33 422	40 478	42 988	45 653			
Infrastructure - Road transport		739	418	1 136	6 150	6 150	6 150	5 231	5 555	5 900			
Infrastructure - Electricity		5 994	5 083	6 717	10 400	13 150	13 150	16 000	16 992	18 046			
Infrastructure - Water		2 684	3 920	15 564	3 360	3 000	3 000	3 700	3 929	4 173			
Infrastructure - Sanitation		723	467	594	1 251	1 251	1 251	1 750	1 859	1 974			
Infrastructure - Other		270	340	988	1 755	1 750	1 750	1 800	1 912	2 030			
Infrastructure		10 410	10 228	24 999	22 916	25 301	25 301	28 481	30 247	32 122			
Community		335	496	1 010	2 545	1 716	1 716	1 621	1 721	1 828			
Heritage assets		-	-	-	-	-	-	-	-	-			
Investment properties		-	-	-	-	-	-	-	-	-			
Other assets	6, 7	4 763	5 082	4 367	8 641	6 406	6 406	10 377	11 020	11 703			
<b>TOTAL EXPENDITURE OTHER ITEMS</b>		64 892	75 931	116 910	94 447	114 081	114 081	126 461	134 301	142 628			
<b>Renewal of Existing Assets as % of total capex</b>		131.3%	2.4%	34.9%	0.0%	23.0%	23.0%	0.0%	14.1%	14.5%			
<b>Renewal of Existing Assets as % of deprecn"</b>		-7.1%	2.2%	13.5%	0.0%	28.2%	28.2%	0.0%	11.8%	11.8%			
<b>R&amp;M as a % of PPE</b>		1.0%	1.0%	1.7%	2.3%	1.8%	1.8%	2.1%	2.1%	2.1%			
<b>Renewal and R&amp;M as a % of PPE</b>		88090.0%	67824.0%	75.0%	134989.0%	100.0%	100.0%	72.0%	90.0%	90.0%			

**References**

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
5. Must reconcile to 'Budgeted Financial Position' (written down value)
6. Donated/contributed and assets funded by finance leases to be allocated to the respective category

MP302 Msukaligwa - Table A10 Basic service delivery measurement

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>Household service targets</b>	1									
<i>Water:</i>										
Piped water inside dwelling		31 955	20 684	-	35 432	35 432	35 432	37 310	39 188	41 500
Piped water inside yard (but not in dwelling)		5 135	5 453	-	5 775	5 775	5 775	6 093	6 415	6 793
Using public tap (at least min.service level)	2	3 841	4 000	-	4 320	4 320	4 320	4 558	4 798	5 081
Other water supply (at least min.service level)	4	-	-	-	352	352	352	371	-	-
<i>Minimum Service Level and Above sub-total</i>		40 931	30 137	-	45 879	45 879	45 879	48 332	50 401	53 375
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	6 363	-	-	1 689	1 689	1 689	1 781	1 891	2 003
No water supply		324	3 841	-	368	368	368	388	412	436
<i>Below Minimum Service Level sub-total</i>		6 687	3 841	-	2 057	2 057	2 057	2 169	2 303	2 439
Total number of households	5	47 618	33 978	-	47 936	47 936	47 936	50 501	52 704	55 814
<i>Sanitation/sewerage:</i>										
Flush toilet (connected to sewerage)		30 143	32 012	-	33 901	33 901	33 901	35 766	37 631	39 851
Flush toilet (with septic tank)		912	1 175	-	1 244	1 244	1 244	1 312	1 380	1 461
Chemical toilet		321	506	-	536	536	536	565	594	629
Pit toilet (ventilated)		6 139	6 520	-	6 905	6 905	6 905	7 284	7 663	8 115
Other toilet provisions (> min.service level)		2 843	125	-	132	132	132	139	146	155
<i>Minimum Service Level and Above sub-total</i>		40 358	40 338	-	42 718	42 718	42 718	45 066	47 414	50 211
Bucket toilet		457	485	-	514	514	514	542	570	604
Other toilet provisions (< min.service level)		5 741	33 119	-	-	-	-	-	-	-
No toilet provisions		1 987	2 110	-	2 234	2 234	2 234	2 357	2 480	2 626
<i>Below Minimum Service Level sub-total</i>		8 185	35 714	-	2 748	2 748	2 748	2 899	3 050	3 230
Total number of households	5	48 543	76 052	-	45 466	45 466	45 466	47 965	50 464	53 441
<i>Energy:</i>										
Electricity (at least min.service level)		30 561	-	-	34 371	34 371	34 371	36 261	38 509	40 781
Electricity - prepaid (min.service level)		-	-	-	20 560	20 560	20 560	21 691	23 036	24 395
<i>Minimum Service Level and Above sub-total</i>		30 561	-	-	54 931	54 931	54 931	57 952	61 545	65 176
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	9 727	9 727	9 727	10 262	10 898	11 541
<i>Below Minimum Service Level sub-total</i>		-	-	-	9 727	9 727	9 727	10 262	10 898	11 541
Total number of households	5	30 561	-	-	64 658	64 658	64 658	68 214	72 443	76 717
<i>Refuse:</i>										
Removed at least once a week		27 395	-	-	30 809	30 809	30 809	32 503	34 518	36 555
<i>Minimum Service Level and Above sub-total</i>		27 395	-	-	30 809	30 809	30 809	32 503	34 518	36 555
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	334	334	334	352	374	396
Using own refuse dump		9 819	-	-	11 043	11 043	11 043	11 650	12 372	13 102
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		3 313	-	-	3 726	3 726	3 726	3 831	4 175	4 421
<i>Below Minimum Service Level sub-total</i>		13 132	-	-	15 103	15 103	15 103	15 933	16 921	17 919
Total number of households	5	40 527	-	-	45 912	45 912	45 912	48 436	51 439	54 474
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)		-	-	10 765	12 000	12 000	12 000	13 000	13 806	14 621
Sanitation (free minimum level service)		11 700	-	10 765	12 000	12 000	12 000	13 000	13 806	14 621
Electricity/other energy (50kwh per household per month)		11 700	-	10 765	12 000	12 000	12 000	13 000	13 806	14 621
Refuse (removed at least once a week)		11 000	-	10 765	12 000	12 000	12 000	13 000	13 806	14 621
<b>Cost of Free Basic Services provided (R'000)</b>	8									
Water (6 kilolitres per household per month)		0	0	-	36	36	36	38	59	59
Sanitation (free sanitation service)		0	-	-	76	76	76	81	86	86
Electricity/other energy (50kwh per household per month)		0	-	0	51	51	51	54	57	57
Refuse (removed once a week)		0	-	-	75	75	75	79	83	83
Total cost of FBS provided (minimum social package)		0	0	0	0	0	0	0	0	0
<b>Highest level of free service provided</b>										
Property rates (R value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)		6 000	6 000	6 000	6 000	6 000	6 000	6 000	6 000	6 000
Sanitation (kilolitres per household per month)		6 000	6 000	6 000	6 000	6 000	6 000	6 000	6 000	6 000
Sanitation (Rand per household per month)		58	-	-	71	71	71	75	79	84
Electricity (kwh per household per month)		50	-	-	56	56	56	59	62	66
Refuse (average litres per week)		84	-	-	94	94	94	100	106	112
<b>Revenue cost of free services provided (R'000)</b>	9									
Property rates (R15 000 threshold rebate)		762	-	-	877	877	877	964	1 024	1 085
Property rates (other exemptions, reductions and rebates)		6 192	-	-	-	-	-	-	-	-
Water		13 284	-	6 443	5 187	5 187	5 187	5 427	5 763	6 103
Sanitation		5 594	-	-	9 130	9 130	9 130	10 226	10 860	11 500
Electricity/other energy		174	-	3 264	2 950	2 950	2 950	3 310	3 515	3 722
Refuse		6 346	-	-	9 071	9 071	9 071	10 161	10 791	11 427
Municipal Housing - rental rebates		6	-	-	-	-	-	-	-	-
Housing - top structure subsidies		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Total revenue cost of free services provided (total social package)		32 352	-	9 707	27 215	27 215	27 215	30 087	31 952	33 838

## References

1. Include services provided by another entity; e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area (informal settlements receiving services must be included)
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free (informal settlements must be included)
8. Must reflect the cost to the municipality of providing the Free Basic Service

**TARIFFS**  
**(DRAFT)**

**2016/2017**

# Msukaligwa Municipality (MP 302)

## TARIFF STRUCTURE 2016/2017

	% Increase:
A. ANNEXURE C1	11%
B. ANNEXURE C2	12%
C. ANNEXURE C3	12%
D. ANNEXURE C4	12%
E. ANNEXURE C5	10%
F. ANNEXURE C6	10%
G. ANNEXURE C7	10%
H. ANNEXURE C8	10%
I. ANNEXURE C9	10%
J. ANNEXURE C10	10%
K. ANNEXURE C11	10%
L. ANNEXURE C12	10%
M. ANNEXURE C13	10%
N. ANNEXURE C14	10%
O. ANNEXURE C15	10%
OTHER	10%

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\*\*\*\*Effective from: 1 July 2016 till 30 June 2017\*\*\*\* (Accounts as delivered on 1 July 2016)

**TARIFF STRUCTURE FOR THE LOCAL COUNCIL OF MSUKALIGWA - All Tariff's excluded VAT!!!**

## ANNEXURE C1

### Financial Year:

Previous Financial Year

**2016/2017**

2015/2016

### A. Supply of Electricity & Deposits

#### Date of Implementation:

**1 July 2016** Accounts / Services delivered on/ from 1 July 2016

#### SUPPLY OF ELECTRICITY ON CONVENTIONAL AND PRE-PAID METERS TO RESIDENTIAL PROPERTIES, BUSINESS, INDUSTRY AND OTHER INSTITUTIONS SUPPLIED FROM THE MUNICIPAL DISTRIBUTION NETWORK

Subject to the approval of the Electricity tariffs by the National Electricity Regulator, the Local Council of Msukaligwa adopted the following tariffs on Electricity consumption with effect on all accounts issued from 1 July 2016, and for pre-paid meters as from 1 July 2016.

- (1) Tariff applicable to private dwellings, flats permanently occupied Charitable Institutions, Churches, and Church Halls which are exclusively used for religious purposes and Church activities, as well as Sport clubs and the Show Society as from time to time approved in accordance with the Council's policy.

#### **Electricity**

##### (1). RESIDENTIAL SUPPLY - CONVENTIONAL

#### MSUKALIGWA MUNICIPALITY TARIFF DESIGN MODEL

##### BASED ON ESKOM INCREASE

		NERSA Approved Tariff 2016/2017	Previous Year 2015/2016	NERSA 2015/2016	Increase (avg cost and rate)
<b>RESIDENTIAL CONVENTIONAL (UP TO 20 AMP (EL.122))</b>					
Fixed Charge per month		0.00000	0.00000	0.11000	11.00%
Energy Rate (c/kWh) (<=50kWh)	50 units	0.80000	0.80000	0.80000	11.00%
Energy Rate (c/kWh) (51 - 350 kWh)	300 units	1.02000	1.02000	1.02000	11.00%
Energy Rate (c/kWh) (351 - 600 kWh)	250 units	1.55194	1.39814	0.11000	11.00%
Energy Rate (c/kWh) (>600 kWh)		1.78536	1.60843	0.11000	11.00%

		NERSA Approved Tariff 2016/2017	Previous Year 2015/2016	NERSA 2015/2016	Increase (avg cost and rate)
<b>RESIDENTIAL CONVENTIONAL ABOVE 20 AMP (EL.102)</b>					
Fixed charge per month		129.03000	129.03000	129.03000	11.00%
Energy Rate (c/kWh) (<=50kWh)		0.80000	0.80000	0.80000	11.00%
Energy Rate (c/kWh) (51 - 350 kWh)		1.02000	1.02000	1.02000	11.00%
Energy Rate (c/kWh) (351 - 600 kWh)		1.55194	1.39814	0.11000	11.00%
Energy Rate (c/kWh) (>600 kWh)		1.58110	1.58110	1.58110	11.00%

		NERSA Approved Tariff 2016/2017	Previous Year 2015/2016	NERSA 2015/2016	Increase (avg cost and rate)
<b>RESIDENTIAL PRE-PAID UP TO 20 AMP (indigent Subsidy)</b>					
Fixed Charge per month		0.80000	0.80000	0.80000	11.00%
Energy Rate (c/kWh) (<=50kWh)		1.02000	1.02000	1.02000	11.00%
Energy Rate (c/kWh) (51 - 350 kWh)					
Energy Rate (c/kWh) (>600 kWh)					

(2)

Energy Rate (c/kWh) (351 - 600 kWh)		1.39810	1.39810	1.39810	11.00%
Energy Rate (c/kWh) (>600 kWh)		1.60840	1.60840	1.60840	11.00%
<b>RESIDENTIAL PRE-PAID ABOVE 20 AMP</b>					
Fixed Charge per month					
Energy Rate (c/kWh) (<=50kWh)					
Energy Rate (c/kWh) (51 - 350 kWh)		129.03000	129.03000	129.03000	11.00%
Energy Rate (c/kWh) (351 - 600 kWh)		0.80000	0.80000	0.80000	11.00%
Energy Rate (c/kWh) (>600 kWh)		1.02000	1.02000	1.02000	11.00%
Energy Rate (c/kWh) (351 - 600 kWh)		1.55194	1.39814	0.11000	11.00%
Energy Rate (c/kWh) (>600 kWh)		1.75508	1.58115	0.11000	11.00%

(3). Tariff applicable to business premises, industrial and other KVA installations.

#### KVA DEMAND METERS - BUSINESS, INDUSTRIAL AND OTHER KVA CONNECTIONS

	NERSA Approved Tariff	Previous Year 2015/2016	NERSA 2015/2016	Increase (avg cost and rate)
<b>INDUSTRIAL ETC. KVA DEMAND BASIC CHARGE (EL.107)</b>				
Fixed Charge per month				
Energy Rate (c/kWh)	4 355.85000	4 355.85000	4 355.85000	11.00%
Maximum Demand Charge (R/Amp)	0.69550	0.69550	0.69550	11.00%
Maximum Demand Charge (R/kVA)	0.00000	0.00000	0.00000	11.00%
	174.12000	174.12000	174.12000	11.00%

(4). Tariff applicable to business premises with annexe meter installations  
AMPERE METERS - BUSINESS AND OTHER AMPERE CONNECTIONS

	NERSA Approved Tariff	Previous Year 2015/2016	NERSA 2015/2016	Increase (avg cost and rate)
<b>BUSINESS FIXED AMP OR UP TO 20 AMP/EL (123)</b>				
Fixed Charge per month				
Energy Rate (c/kWh)	0.00000	0.00000	0.11000	11.00%
	1.66280	1.66280	1.66280	11.00%
<b>BUSINESS (EL.104) ABOVE 20 AMP 3PHASE (INCLUDE DEMAND AMPERE METERS (EL.108))</b>				
Fixed Charge per month (EL.104)				
Energy Rate (c/kWh)	3 253.80000	3 253.80000	3 253.80000	11.00%
	0.99270	0.99270	0.99270	11.00%
<b>BUSINESS (EL.103) ABOVE 20 AMP</b>				
Fixed Charge per month				
Energy Rate (c/kWh)(EL.082)	1 088.34000	1 088.34000	1 088.34000	11.00%
	0.99270	0.99270	0.99270	11.00%
0.88480				

(5). DEPARTMENTAL SUPPLY - MUNICIPAL CONSUMPTION

	NERSA Approved Tariff	Previous Year 2015/2016	NERSA 2015/2016	Increase (avg cost and rate)
<b>DEPARTMENTAL</b>				
Fixed Charge per month				
Energy Rate (c/kWh)	0 00000	0 00000	0.07390	7.39%
	1.66280	1.66280	1.66280	11.00%

(6). OTHER CHARGES - ELECTRICITY

Connection fees - New agreements

Re-connection for default payment (RECONN)

**RESIDENTIAL**

Re-connection for level 1 cut-off on illegal use of electricity (SU0844)

Re-connection for level 2 cut-off on illegal use of electricity (SU0844)

Re-connection for level 3 cut-off on illegal use of electricity (SU0844)

Whistle blowing

**BUSINESS**

Re-connection for level 1 cut-off on illegal use of electricity (SU0844)

Re-connection for level 2 cut-off on illegal use of electricity (SU0844)

Re-connection for level 3 cut-off on illegal use of electricity (SU0844)

Whistle blowing

Final readings (FREAD)

Special readings

Cut-off notices issued to default consumers (FINAL)

Pre-Plad Meter installation at existing residential connections (SU 0825)

Testing of electricity meters - Single phase

Testing of electricity meters - 3 phase

Call-out - Office hours

Call-out - After hours

Connection fees for new connections: (Fixed charge)

KVA Contribution

Single phase meter supply (exclude cost of meter)

Three phase meter supply (exclude cost of meter)

KVA Contribution

Low voltage KVA per KVA

High voltage KVA per KVA

Deposits: (DEEL)

**Business**

Up to 20 Amp

Up to 40 Amp

Up to 60 Amp

Up to 120 Amp

Up to 240 Amp

Demand Meter

KVA

	2015/2016	2016/2017
Connection fees - New agreements	R 110,00	R 123,00
Re-connection for default payment (RECONN)	R 342,00	R 380,00
<b>RESIDENTIAL</b>		R 0,00
Re-connection for level 1 cut-off on illegal use of electricity (SU0844)	R 3 752,00	R 4 165,00
Re-connection for level 2 cut-off on illegal use of electricity (SU0844)	R 7 503,00	R 8 329,00
Re-connection for level 3 cut-off on illegal use of electricity (SU0844)	R 11 254,00	R 12 492,00
Whistle blowing	R 376,00	R 418,00
<b>BUSINESS</b>		
Re-connection for level 1 cut-off on illegal use of electricity (SU0844)	R 7 503,00	R 8 329,00
Re-connection for level 2 cut-off on illegal use of electricity (SU0844)	R 15 005,00	R 16 636,00
Re-connection for level 3 cut-off on illegal use of electricity (SU0844)	R 22 907,00	R 24 983,00
Whistle blowing	R 751,00	R 834,00
Final readings (FREAD)	R 89,00	R 89,00
Special readings	R 171,00	R 190,00
Cut-off notices issued to default consumers (FINAL)	R 171,00	R 190,00
Pre-Plad Meter installation at existing residential connections (SU 0825)	R 1 796,00	R 279,00
Testing of electricity meters - Single phase	R 251,00	R 190,00
Testing of electricity meters - 3 phase	R 171,00	R 190,00
Call-out - Office hours	R 71,00	R 190,00
Call-out - After hours	R 342,00	R 380,00
	R 10 779,00	R 11 521,00
	R 11 355,00	R 12 605,00
	R 404,00	R 449,00
	R 191,00	R 213,00

	2015/2016	2016/2017
Connection fees - New agreements	R 3 200,00	R 3 520,00
Re-connection for default payment (RECONN)	R 5 480,00	R 6 028,00
<b>RESIDENTIAL</b>	R 8 220,00	R 9 042,00
Re-connection for level 1 cut-off on illegal use of electricity (SU0844)	R 17 250,00	R 18 975,00
Re-connection for level 2 cut-off on illegal use of electricity (SU0844)	R 23 750,00	R 26 125,00
Re-connection for level 3 cut-off on illegal use of electricity (SU0844)	R 23 750,00	R 26 125,00
Whistle blowing	R 29 600,00	R 32 560,00
<b>BUSINESS</b>		
Re-connection for level 1 cut-off on illegal use of electricity (SU0844)	R 11 254,00	R 12 492,00
Re-connection for level 2 cut-off on illegal use of electricity (SU0844)	R 22 907,00	R 24 983,00
Re-connection for level 3 cut-off on illegal use of electricity (SU0844)	R 342,00	R 380,00
Whistle blowing	R 376,00	R 418,00
Final readings (FREAD)	R 89,00	R 89,00
Special readings	R 171,00	R 190,00
Cut-off notices issued to default consumers (FINAL)	R 171,00	R 190,00
Pre-Plad Meter installation at existing residential connections (SU 0825)	R 1 796,00	R 279,00
Testing of electricity meters - Single phase	R 251,00	R 190,00
Testing of electricity meters - 3 phase	R 171,00	R 190,00
Call-out - Office hours	R 71,00	R 190,00
Call-out - After hours	R 342,00	R 380,00
	R 10 779,00	R 11 521,00
	R 11 355,00	R 12 605,00
	R 404,00	R 449,00
	R 191,00	R 213,00

## CONNECTION CHARGES - ELECTRICITY (PRIVATE WORK)

Accounts / Services delivered on/ from 1 July 2016

For the provision of a connection to the Council's water network, a fee shall be charged which shall include the costs of material, labour and transport, plus a surcharge of 10%. A deposit as assessed by the Town Engineer is payable in advance and work to be executed from the work order issued for such service.

After finalization, the work order must be signed off by engineering department and submitted to Finance for finalization of the charges according costs against the deposit paid

Single phase meter supply (exclude cost of meter)

Three phase meter supply (exclude cost of meter)

## DEPOSITS: ELECTRICITY AND WATER

### 1. Domestic consumers - Houses and Flats (Conventional Meter) (DEEL)

Connection fees - New agreements

2015/2016		2016/2017	
R 7 050.00	R 3 355.00	R 10 380.00	R 11 418.00
R 110.00	R 121.00	R 11 360.00	R 12 496.00
R 510.00	R 561.00		
R 110.00	R 0.00		
	R 121.00		
	R 0.00		
	R 0.00		
	R 0.00		
	R 3 585.00		
	R 3 260.00		
	R 5 610.00		
	R 8 415.00		
	R 17 395.00		
	R 23 790.00		
	R 23 790.00		
	R 29 750.00		
	R 32 725.00		
	R 0.00		
	R 0.00		
	R 1 786.00		
	R 1 618.00		

### 2. Domestic consumers with (pre-paid electricity) (minimum)(DEEL)

(May be recalculated in terms of average consumption to cover two months levies)

Connection fees - New agreements

### Business and other institutions

#### Ampere installations

Up to 20 Amp

Up to 40 Amp

Up to 60 Amp

Up to 120 Amp 3 phase

Up to 240 Amp 3 phase

Demand Amp meters

(to be recalculated after 3 months according average use.)

KVA installations

(to be recalculated after 3 months according average use.)

### Pre-Paid Meter installation at existing residential connections (SU 0825)

#### GENERAL

- All accounts delivered are payable before or on the 15th of the month following the date of levy.
- Interest at the rate of 12% per annum will be levied on non-payment of charges due on the date of maturity.
- All tariffs exclude V.A.T.

## ANNEXURE C2

### TARIFF STRUCTURE FOR THE LOCAL COUNCIL OF MSUKALIGWA

#### B. Water Provision & Deposits

#### DATE OF IMPLEMENTATION:

**1 July 2016** Accounts / Services delivered on/ from 1 July 2016

The following proposed tariffs shall be applicable to the supply of water, per meter, to any consumer, per month or part thereof.

#### 1. Basic Water Charge:

	2015/2016	2016/2017
	R 55.00	R 62.00

An availability charge for water, per consumer, per month or part of the month. ( excluded : Indigent Debtors )

#### 2. DURING NORMAL AVAILABILITY OF WATER RESOURCES

	Residential Consumers (Per living unit)/WATER		Total Cost:
	2015/2016	2016/2017	
(1)	Kilolitres: Per Kilolitre:	Per Kilolitre:	Total Cost:
Consumption From 1 to 6 Kilolitre =	0.00	0.00	0.00
Consumption from 1 to 6 Kilolitre =	R 6.23	R 7.38	R 42.00
Consumption from 7 to 9 Kilolitre=	R 9.36	R 28.08	R 33.00
Consumption from 10 to 12 Kilolitre=	R 10.72	R 32.16	R 39.00
Consumption from 13 to 18 Kilolitre=	R 12.44	R 74.64	R 84.00
Consumption from 19 to 25 Kilolitre=	R 14.73	R 103.11	R 119.00
Consumption from 26 to 100 Kilolitres and more=	R 18.48	R 1 386.00	R 1 575.00
Consumption from 101 to 200 Kilolitres and more=	R 28.73	R 2 872.00	R 3 300.00
Consumption from 201 to 290 Kilolitres and more=	R 32.77	R 3 277.00	R 3 700.00
Additional charges for exceeding 30 Kilolitres (Refer to abnormal low availability of water resources and conditions and related tariff adjustments)	Not applicable	Not applicable	Not applicable

	Business and Government Departments		Cost:
	2015/2016	2016/2017	
(2)	Kilolitres: Per Kilolitre:	Per Kilolitre:	Cost:
Consumption from 1 to 6 Kilolitre	6	R 12.39	R 14.00
Consumption from 7 - 9 Kilolitre	3	R 13.00	R 15.00
Consumption from 10 Kilolitre to 12 Kilolitre	3	R 13.68	R 16.00
Consumption from 13 Kilolitre to 18 Kilolitre	6	R 14.29	R 17.00
Business and Government Departments	2015/2016	2016/2017	Cost:
Consumption from 19 Kilolitre to 25 Kilolitre	7	R 17.86	Per Kilolitre:
Consumption from 26 Kilolitre to 100 Kilolitre	75	R 19.96	R 21.00
Consumption from 101 Kilolitre -200 Kilolitre	100	R 24.89	R 23.00
Consumption from 201 to 290 Kilolitres and more=	100	R 27.35	R 28.00
			R 31.00

DURING ABNORMAL LOW AVAILABILITY OF WATER / OWN RESOURCES OR OTHER CIRCUMSTANCES

**(On recommendation from IIOD Engineering and Finance / and / Approval from Municipal Manager / Date of implementation or  
Date of removal by resolution / Notification to Council / Notice to public)**

2015/2016		Cost:		2016/2017		Cost:	
Kilolitres:	Per Kilolitre:			Per Kilolitre:		Per Kilolitre:	
1-6	R 6.23			R 37.38		R 42.00	
3	R 10.72			R 32.16		R 78.00	
3	R 12.44			R 37.32		R 84.00	
6	R 14.73			R 88.38		R 102.00	
7	R 16.63			R 116.41		R 114.00	
75	R 29.76			R 2 232.00		R 204.00	
100	R 32.52			R 3 252.00		R 222.00	
100	R 32.73			R 3 273.00		R 222.00	

2015/2016		Cost:		2016/2017		Cost:	
Kilolitres:	Per Kilolitre:			Per Kilolitre:		Per Kilolitre:	
6	R 14.29			R 85.74		R 102.00	
3	R 15.03			R 45.09		R 51.00	
3	R 15.77			R 47.31		R 54.00	
6	R 16.51			R 99.06		R 114.00	
7	R 18.79			R 131.53		R 134.00	
75	R 31.29			R 2 346.75		R 2 700.00	
100	R 32.84			R 3 284.00		R 3 700.00	
100	R 36.12			R 3 612.00		R 4 100.00	

2015/2016		Cost:		2016/2017		Cost:	
Kilolitres:	Per Kilolitre:			Per Kilolitre:		Per Kilolitre:	
6	R 6.23			R 37.38		R 42.00	
3	R 32.16			R 96.48		R 111.00	
3	R 37.33			R 111.99		R 126.00	
6	R 88.33			R 529.98		R 594.00	
7	R 116.42			R 814.94		R 917.00	
75	R 2 231.47			R 167 360.25		R 187 500.00	
100	R 3 030.72			R 303 072.00		R 339 500.00	
100	R 3 270.96			R 327 096.00		R 3 664.00	

2015/2016		Cost:		2016/2017		Cost:	
Kilolitres:	Per Kilolitre:			Per Kilolitre:		Per Kilolitre:	
6	R 14.29			R 85.74		R 102.00	
3	R 15.03			R 45.09		R 51.00	
3	R 15.77			R 47.31		R 54.00	
6	R 16.51			R 99.06		R 114.00	
7	R 18.79			R 131.53		R 154.00	
75	R 31.29			R 2 346.75		R 2 700.00	
100	R 32.84			R 3 284.00		R 3 700.00	
100	R 36.11			R 3 611.00		R 4 100.00	

2015/2016		Cost:		2016/2017		Cost:	
Kilolitres:	Per Kilolitre:			Per Kilolitre:		Per Kilolitre:	
6	R 9.36			R 14.29		R 11.00	

## CONNECTION CHARGES

For the provision of a connection to the Council's water network, a fee shall be charged which shall include the costs of material, labour and transport, plus a surcharge of 10%. A deposit as assessed by the Town Engineer is payable in advance and work to be executed from the work order issued for such service.

After finalization, the work order must be signed off by engineering department and submitted to Finance for finalization of the charges according costs against the deposit paid.

## SUNDRY CHARGES

Connection fees for new consumer applicants  
(Pre-paid electricity connections)

Re-connection fees for default payment

Testing of water meters

Call-out office hours

Call-out after hours

	2016/2017	R 120.00

	2015/2016	R 107.00
		R 335.00
		R 229.00
		R 168.00
		R 335.00

## WATER DEPOSITS

Domestic consumers with pre-paid electricity (minimum)(DEEL)  
(May be re-calculated in terms of average consumption to cover two months levies)

Connection fees - New agreements

	2016/2017	R 124.00

	2015/2016	R 565.00
		R 504.00
		R 110.00

## GENERAL

1 All accounts delivered are payable before or on the 15th of the month following the date of levy.

2 Interest at the rate of 12% per annum will be levied on non-payment of charges due on the date of maturity.

3 All tariffs exclude V.A.T.

## CONNECTION CHARGES - WATER(PRIVATE WORK)

For the provision of a connection to the Council's water network, a fee shall be charged which shall include the costs of material, labour and transport, plus a surcharge of 10%. A deposit as assessed by the Town Engineer is payable in advance and work to be executed from the work order issued for such service.

After finalization, the work order must be signed off by engineering department and submitted to Finance for finalization of the charges according costs against the deposit paid.

	2016/2017	R 3 450.00

	2015/2016	R 3 080.00



**PART B: ADDITIONAL SEWERAGE CHARGES:**

The charges specified below, shall be paid by the owners of the premises concerned, in addition to the charges specified under Part A in respect of premises connected to Council's sewer per month or part thereof, including

**INCLUDE ALL AREAS OF MUSI ALIGWA**

<b>Residential (Per living unit)(SE200)</b>	<b>2015/2016</b>	R 46,40
Dwellings per month		R 46,40
Residential flats - per flat per month		R 46,40
Builders connection per month		R 46,40
<b>Boarding or lodging houses and staff accommodation(SE102)</b>		
For every 100 square meter or part thereof of the total area of each floor, including basement and outbuildings, per month		R 29,10
<b>Hotels, clubs and beerhalls(SE103)</b>		
For every 100 square meter or part thereof of the total area of each floor, including basement and outbuildings, per month.		R 117,60
<b>Hotels, clubs, beerhalls and business premises under the same roof</b>		
For every 100 square meter of part thereof of the total area at each floor, including basement and outbuildings available for hotel, club, or beerhall, per month		R 117,60
For every 100 square meter or part thereof of the total area at each floor, including basement and outbuildings, available for business purposes, per month (SE104)		R 58,65
Business premises, not otherwise classified, for every 100 square meter or part thereof of the total area at each floor, including basement and outbuildings, per month (SE119)		R 58,65
<b>Commercial laundries, ice factories, mineral water works, factories, workshops, sawmills</b>		
For every 100 square meter or part thereof, at each floor, including the basement and outbuildings available for business purposes per month		R 58,65
Commercial motor garages, for every 100 square meter or part thereof at each floor, including the basement and outbuildings, available for business purposes per month		R 58,65
For every 100 square meter or part thereof at each floor, including basement and outbuildings available for business purposes, per month		R 58,65
<b>Hospitals, nursing and convalescent homes</b>		
For each bed available for patients per month( SE105)		R 15,95
For each staff member and servant, calculated on the average number of persons in service during the previous year, per month( SE105)		R 15,95
<b>Gardens(SE107)</b>		
For every 10 or part of 10 of the number of inmates, calculated on the accommodation capacity of such garden		R 97,50
<b>Churches, including non-revenue producing halls (SE108)</b>		
For every 100 seats or part of 100 of the total seating capacity per month		R 24,60
<b>Government offices and departments</b>		
For every 100 square meter of part thereof of the total area at each floor, including the basement and outbuildings, per month		R 58,65
<b>Sportclubs in regard thereto under their control(SE109)</b>		
Per club per month		R 49,20
<b>South African Transport services premises excluding dwellings and cottages and staff accommodation</b>		
For every 100 square meter or part thereof of the floor area at each floor of all buildings, per month		R 66,00

**Educational Institutions, excluding hostels (SE110)**  
For every 20 persons comprising staff, servants and pupils/students, calculated on the accommodation capacity of such institution, per month

<b>Hostels and charitable homes (SE111)</b>	R 49,20	R 56,00
		2016/2017
<b>Premises of agricultural society or show society (SE112)</b>	R 87,65	R 99,00
Per water closet or urinal, per month	R 5,20	R 6,00
<b>Business premises used exclusively for storage purposes (SE114)</b>	R 29,10	R 33,00
For every 100 square meter or part thereof of the total area at each floor, including the basement and outbuildings available for storage purposes, per month		

## PART C - ADDITIONAL EFFLUENT CHARGES

The owner or occupier of any premises or area who discharges any sewage into the Council's sewer, drain or drainage installation for processing at the Council's sewage treatment works, shall in addition to any other charges for which he/she may be liable in terms of this schedule pay to the Council a sewerage charge which shall be calculated in accordance with the following formula.

Where CSB loading is higher than the accepted average for the Greater Ermelo, an agreement must be reached with the consumer which percentage of effluent of the water bought will be applicable.

A: Calculate K X (CSB) 0,4

B: Where K is calculated with the following formula:

Total running cost = Ermelo total effluent x sum of (Chemical oxygen demand for Ermelo divided by 600) / 0,4  
Plus Industrial effluent (% effluent) x Kilolitre x sum of (Chemical oxygen demand industrial divided by 600) / 0,4  
600 mg/l = Average chemical oxygen demand for residential drainage water

## PART D - OTHER CHARGES

<b>Suction of sewer traps and tanks (SU0871)</b>	R 863,00	R 967,00
Rendering of a private suction service at private concerns	R 68,00	R 77,00
Night Soil removals (if any)	R 650,00	R 728,00
<b>Sewer blockage fees (SU0855)</b>		
Applicable where the municipality provide assistance on private property		

### Connection fees

For the provision of a connection to the Council's sewer, a fee shall be charged which shall include the costs of material, labour and transport costs, plus a surcharge of 10%. A deposit as assessed by the Engineer is payable upfront.

### Municipal premises

For all municipal premises the following charges shall be payable  
For every water closet, pan or urinal installed in such premises  
Per month (BS080)  
Rendering of a suction service at municipal concerns

## PART E - GENERAL

Should any dispute arise as to classification, the decision of the Council shall be final.

At educational institutions where the lecture classrooms are situated on the same site as the hotels, the pupils/teachers living at the hotels and attending the class/lecture shall not be included in the school returns.

In cases where any charge is based upon numbers of persons or beds, the heads of the institution concerned shall furnish the Council with certified returns setting forth the information required for calculating such charges. Should any person or persons required to furnish a return in terms of these by-laws, fails to do so within 30 (thirty) days after having been called upon to do so by the Municipal Manager or other authorized officer, the Council shall have the right to make such charges as in circumstances appear to the Council to be reasonable

Should any building be occupied in sections during construction, charges which apply in respect of such building, shall be made in proportion to the section(s) occupied. All charges shall apply from the first of the month following upon that during which connection has been made to the Council's sewers.

Any premises which have not yet been connected to the Council's sewers shall be charged from the date upon which the Council, by written notice, required the connection to be made or from the date upon which connection is made, whichever is the earlier. The premises not connected by the date upon which the Council required the connection to be made shall be charged the usual fee for sanitary, vacuum or slopwater removal services rendered, in addition to applicable charges.

## GENERAL

1 All accounts delivered are payable before or on the 15th of the month following the date of levy.

2 Interest at the rate of 1.2% per annum will be levied on non-payment of charges due on the date of maturity.

3 All tariffs exclude V.A.T.

## CONNECTION CHARGES - SEWERAGE (PRIVATE WORK)

For the provision of a connection to the Council's water network, a fee shall be charged which shall include the costs of material, labour and transport, plus a surcharge of 10%. A deposit as assessed by the Town Engineer is payable in advance and work to be executed from the work order issued for such service.

After finalization, the work order must be signed off by engineering Department and submitted to Finance for finalization of the charges according costs against the deposit paid.

2016/2017	R 2 572.00
2015/2016	R 2 296.00

#### ANNEXURE C4

#### TARIFF STRUCTURE FOR THE LOCAL COUNCIL OF MSUKALIGWA

#### D. Refuse Removal

#### DATE OF IMPLEMENTATION :

**1 July 2016** Accounts / Services delivered on/ from 1 July 2016

The following proposed tariffs shall be applicable on Refuse removal.

#### 1. DOMESTIC REMOVAL

1 x Removal per week, per living unit per Month (RF101)

Dumping site disposal by agreement per household (External service provider)

(This tariff is applicable where Council is not responsible for collection of refuse, but done by an external service provider.)

2015/2016
R 79.10
R 10.80

#### 2. BUSINESS AND OTHER NON-DOMESTIC INSTITUTIONS

Daily removal on weekdays, excluding Churches Per Month / Bin (RF102)  
Churches : Per Month/Bin

2015/2016
R 83.95
R 79.10

#### 3. SUNDRY CHARGES (Selling of Refuse bins)(SU0861)

Selling of Refuse bins for domestic use: VAT excluded

Selling of Refuse bins for domestic use: VAT included  
*(To be purchased at Msukaligwa Municipality)*

Mass Containers - (Building or garden cubble)

One container - one removal

Refuse Bulk Container (12) standard Bins (RF104)

2015/2016
R 318.75
R 363.45
R 288.00
R 2 207.30
R 357.00
R 408.00
R 323.00
R 2 473.00

#### 4. Occasional Refuse Removal

Per occasion - per refuse bin (household capacity)  
(Temporary bins supplied by municipality to be returned - unreturned bins to be paid at selling price of refuse bin)

2015/2016
R 17.75
R 20.00

#### 5. Tariff applicable to Municipal departmental services

The tariff applicable to domestic refuse removal per Month (RF080)

#### GENERAL

2015/2016
R 79.10
R 89.00

All accounts delivered are payable before or on the 15th of the month following the date of levy.

Interest at the rate of 1.2% per annum will be levied on non-payment of charges due on the date of maturity.

3 All tariffs exclude V.A.T.

ANNEXURE C5

**E. Assessment Rates & Interest on Arrears**

**Interest on Arrears - all services:**

**12% Per Year**

**DATE OF IMPLEMENTATION :**

CATEGORIES OF PROPERTY AND RATES APPLICABLE TO EACH CATEGORY (PART 5) PER YEAR

**Tariff Assessment Rates - Cent in the Rand**

**Description of Categories:**

- Residential Properties
  - The first R15 000 of the market value (Valuation Rebate) of all residential properties and of all properties used for multiple purposes,
  - The next R40 000,00 of the market value of all residential properties, as a rebate
- Sectional titles; Sheds, Garden , Yards & Parking
- Industrial Properties
- Business & Commercial Properties
- Farm Properties used for Agricultural purposes
- Farm Properties not used for any purpose
- Government Properties
- Municipal Properties
- Public Service Infrastructure (less 30% of the Market Value)
  - PSI : Less 30% of the Market value. See (Sec 17 c,d & f) Not phasing-out.
  - Phasing-out of PSI over (5) year period
- Privately owned (own serviced by the owner)
- Communal Land
- Protected Areas
- Properties on which national monuments are proclaimed
- Properties owned by public benefit organizations and used for any specific public benefit activities
- Properties used for Mining purposes
- Properties used for Public Worship (Churches) Property registered in the name of and used primarily as a place of worship in a religious community; including an official residence (Rebate 10%+)
- Undeveloped properties (Vacant land)
- Unregistered Properties

\*\*\*The new Municipal Valuation Roll implemented from 1 July 2015 till 30 June 2019 - valuation date "1 July 2014"

**Non-Rate able Categories:**

Municipal Properties  
Vacant Land - Owner is Msukalgwa Municipality

**Interest on Arrears:**

**(All Services)**

**VA1404**

**MUN**

**VAC**

**VA1414**

**2016/2017**

**12% per Year**

Categories:	Rate (Cent in the Rand)		Rebate:	2016/2017
	2015/2016	R		
RES	0.006795		Less 20%	R
IND	0.006795			R
BUS	0.016987			R
FAR	0.016987		Less 10%	R
AGN	0.016987			R
GOV	0.015288		Tariff Discount	R
MUN	ZERO			R
PSI	0.001699			R
PO-T	0.006795			R
COM	0.001699			R
PRO	0.001699			R
MON	0.001699			R
PUB	0.016987			R
MIN	0.016987			R
WOR	0.001699			R
UND	0.016987			R
URP	ZERO			R

2016/2017	0.0074742

**1.July 2016 Accounts / Services delivered on/from 1 July 2016**

2015/2016	0.0067947

## Assessment Rates - Tariff - Ratios:

(See Regulations on the rate ratio between the Residential and non-Residential Categories of Properties)

	2015/2016	2016/2017
Residential Properties	1.00	0.0967947
Business Properties	2.50	0.016987
Agriculture Properties	0.25	0.001699
Public Service Infrastructure (PSI)	0.25	0.001699
Public Service Infrastructure (PSI) (Phasing -out over 5 Year- started 1/7/2015)	0.25	0.001699
Public Benefit Organisations Property	0.25	0.001699
Government Properties (tariff discount)	2.25	0.015288
Municipal Properties / (Non-Rate able)	0.00	0.000000

## EXEMPTIONS, REBATES AND REDUCTIONS ON RATES (PART 6)

### EXEMPTIONS

- The first R15 000 of the market value of all residential properties and of all properties used for multiple purposes, provided one or more components of such properties are used for residential purposes, is exempt from the payment of rates in terms of Section 17(1)(b) of the Property Rates Act.  
(Paragraph 6.1.1)
- Properties identified in terms of paragraph 6.1.2 to 6 1 8 of this policy.
- The next R40 000.00 of the market value of all residential properties, is a rebate cause by the increasing of the Market Value.

### REBATES AND REDUCTIONS

#### 1. Rebates

In terms of section 15 of the Local Government : Municipal Property Rates Act, No 6 of 2004 the following rebates are granted:  
(a). The Municipality grants an additional rebate, to be determined on an annual basis, to the category RES for Residential properties, far for Agricultural properties and GOV for Government properties.

#### Discount:Section 15 of NMMPRA 6 of 2004

	2016/2017
Category:	%
RES	-25%
GOV	-20%
PSI	-20%
FAR	-5%

#### 2. Indigents:

Indigents will be subsidized in accordance with the indigent policy adopted by Council and will not form part of a rebate in terms of the MPPRA.

	2016/2017	Rebates	NMPRA	Section 15
		<b>0.0074742</b>		

Category:	Less:
RES	Less 20%
BUS	Less 10%
FAR	
PSI	Less 40% (phasing-out)
PSI	
PUB	
GOV	
MUN	Tariff Discount

	2016/2017
Category:	%
RES	-20%
BUS	Tariff Discount
FAR	Less 40% (phasing-out)
PSI	Less 10%

### 3. PENSIONERS AND MEDICAL UNFIT APPLICANT (DISABLED)

- Owners who qualify, in terms of the criteria determined in this policy will be granted an additional rebate based on the tariff applicable on residential properties.
- The maximum income and rebate on each category of income for the 2014/2015 financial year are determined as follow:

<u>Monthly household income</u>	<u>Income per Month:</u>	<u>% Rebate</u>
<u>2015/2016</u>	<u>2016/2017</u>	
Ro to R3 000	V.A6100	100%
R3 001 to R3 500	V.A6080	80%
R3 501 to R4 000	V.A6060	60%
R4 001 to R4 500	V.A6040	40%
R4 501 to R5 000	V.A6020	20%

### CHARGES FOR LODGING OF OBJECTIONS

1 Lodge of objection with the Accounting Officer against any matter reflected in the General Valuation Roll, or Supplementary Valuation Roll ; R250.00 (R285.00) vat inc.

ANNEXURE C6

MSUKALIGWA MUNICIPALITY

F. Tender Documents

DATE OF IMPLEMENTATION:

**1 July 2016** Accounts / Services delivered on/ from 1 July 2016

Applicable to all consumers or non-consumers

Item N Description	Present tariff excl. VAT	Proposed tariff excl. VAT	Proposed tariff incl. VAT 2016/2017
A Fees to obtain tender documents			
1 Tenders to the value exceeding R500 000.00	R 523.00	R 576.00	R 656.64
2 Tender to the value of R200 000.00 to R499 999.00	R 262.00	R 289.00	R 329.46
3 Official quotations to the value of R20 000.00 to R200 000.00	R 75.00	R 83.00	R 94.62

## ANNEXURE C7

### G. Rezoning, Consolidation & Sub-division

#### DATE OF IMPLEMENTATION:

**1 July 2016** Accounts / Services delivered on/ from 1 July 2016

##### AMENDMENT OF TARIFFS

- 1 That in terms of section 56 and 92 of the Town-planning and Townships Ordinance, 1986 the fees payable for an application for consolidation and rezoning of an erf be amended as follows:

##### **1.1 Rezoning**

1.1.1 For all applications received, which includes one single stand.

1.1.2 For all applications received, which includes more than one stand, if:

- (i) all the stands refer to the same landowner or applicant;
- (ii) all the properties are located within close proximity of each other, to the satisfaction of the town planner;
- (iii) all the stands be rezoned to the same use zone within the same height zone;
- (iv) all the stands form part of one single development proposal

1.1.3 For all applications received in paragraph 1.1.2 an amount of R11 492,00 is payable per additional rezoning.

<b>2015/2016</b>	<b>2016/2017</b>
R 3 176,00	R 3 494,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 2 983,00	R 3 282,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

##### **1.2 Consolidation:**

1.2.1 For all applications received, which includes one consolidation of two stands.

1.2.2 For all applications received, which includes more than one consolidation of a number of stands, if:

- (i) all the stands refer to the same landowner or applicant;
- (ii) all the properties are located within close proximity of each other, to the satisfaction of the town planner;
- (iii) all the stands form part of the single development proposal.

1.2.3 For all applications received in paragraph 1.2.2 an amount of R1232,00 (R1120,00) is payable per additional consolidation.

- 2 That in terms of section 6 (1) of Division of Land Ordinance, 1986, the fees payable for an application for subdivision be amended as follows:

<b>2015/2016</b>	<b>2016/2017</b>
R 3 279,58	R 3 291,44

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

<b>2015/2016</b>	<b>2016/2017</b>
R 1 492,00	R 1 642,00

**2015/2016**	**2016/2017**


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**4. Application for Special Consent Usage are as follows:**

That in terms of the Extended Town Planning Scheme, 1982, the fees payable for application for Special Consent Usage are as follows.

- 4.1 Special Consent Usage R 3 494,00

2015/2016 2016/2017

**5. Application for the Extension of Township Boundaries:**

That the fees payable for application for the Extension of Township Boundaries be amended as follows:

- 5.1 Extension of Township Boundaries R 13 778,00

2015/2016 2016/2017

**6. Amendment of Township Establishment Application:**

That the fees payable for application for the Extension of Township Boundaries be amended as follows:

- 6.1 If already approved by the Municipality R 12 525,00  
6.2 If not yet approved by the Municipality R 3 800,00

2015/2016 2016/2017

**7. Application for the Division of A Township:**

That the fees payable for application for the Extension of Township Boundaries be amended as follows:

- 7.1 Division of Township R 13 778,00

2015/2016 2016/2017

2016/2017

**8. Application for the Division of A Township:**

That the fees payable for application for the Extension of Township Boundaries be amended as follows:

- 8.1 Division of Township R 12 525,00

2015/2016 2016/2017

2016/2017

**Restrictive Title Condition Regarding the Density of a Property  
Regulated by the Applicable Land Use/Town Planning Scheme**

- R 1 650,00  
R 1 650,00  
R 1 650,00

- 9. Application for the Removal, Amendment or Suspension of a:  
Restrictive or Obsolete Condition, Servitude or Reservation  
Registered Against the Title of a Property (Subject to any other  
Applicable Provincial or National Legislation)**

2015/2016 2016/2017

2016/2017

- R 1 650,00  
R 1 650,00  
R 1 650,00

**10. Material Amendments to an Application Prior to Approval/Refusal:**

- 10.1 Amendments to an Application 50% of Applicable Application Fee

50% of Applicable Application Fee

**11. Extension of Validity Period of Approval :**

11.1 Extension of Validity Period	R 1 385.00
11.2 Reason for Decision of Municipal Planning Tribunal, Land Development Officer or Appeal Authority	R 1 304.00
11.3 Re-Issuing of any Notice of Approval of any Application :	R 1 946.00
11.4 Transgression Fees	R 1 769.00

Copies	
1. Spatial Development Framework :	R 257.00
1.1 Hard Copy	R 174.00
1.2 Electronic Copy	R 82.00
2. Land Use Scheme or Town Planning Scheme :	R 283.00
2.1 Hard Copy	R 192.00
2.2 Electronic Copy	R 91.00
3. Illegal Land Use/Development/Building Work :	R 7 260.00
3.1 For every 30 days non-compliance after the serving of the compliance notice and fine, 10% of the total amount of the fine will be levied by Council.	R 6 600.00

## ANNEXURE C8

### H. Sport, Recreation & Deposits

#### DATE OF IMPLEMENTATION:

**1 July 2016 Accounts / Services delivered on/ from 1 July 2016**

The following rentals and charges shall be applicable on Sport facilities

FACILITY	STADIUM	CURRENT TARIFFS	
		Per month/ part of the Year: 20/5/2016	Per month/ part of the Year: 2016/2017
A J SWANEPoEL STADIUM	RENTAL LIGHTING PER HOUR DEPOSIT	R 583,00 R 187,00 R 1 540,00	R 642,00 R 206,00 R 1 694,00
MPUMALANGA STADIUM	RENTAL LIGHTING PER HOUR DEPOSIT	R 275,00 R 187,00 R 1 540,00	R 303,00 R 206,00 R 1 694,00
SPIRIT-IN	RENTAL DEPOSIT	R 341,00 R 1100,00	R 376,00 R 1 210,00
SWIMMING POOL	ADMISSION FEE	R 17,00	R 19,00
SPIRIT-IN (SU0826)	ANNUAL LEASE TO CLUBS	R 2 002,00	R 2 203,00
Pigeon Club (SU0815)	PERIOD OF 12 MONTHS PER MONTH	R 166,83	PERIOD OF 12 MONTHS PER MONTH
BOWLING GREEN	ANNUAL LEASE TO CLUB	R 2 002,00	ANNUAL LEASE TO CLUB
	PERIOD OF 12 MONTHS	R 166,83	PERIOD OF 12 MONTHS
JUKSKEI CLUB	ANNUAL LEASE	R 2 002,00	PERIOD OF 12 MONTHS PER MONTH
	PERIOD OF 12 MONTHS	R 166,83	ANNUAL LEASE
KOREBALL CLUB	ANNUAL LEASE	R 2 002,00	PERIOD OF 12 MONTHS PER MONTH
	PERIOD OF 12 MONTHS	R 166,83	ANNUAL LEASE
TENNIS COURT	ANNUAL LEASE	R 2 002,00	PERIOD OF 12 MONTHS PER MONTH
	PERIOD OF 12 MONTHS	R 166,83	ANNUAL LEASE
A J SWANEPoEL STADIUM RUGBY FIELDS AND SPORT FACILITIES (SU0815)	ANNUAL LEASE PERIOD OF 12 MONTHS	R 2 002,00 R 166,83	PERIOD OF 12 MONTHS PER MONTH

Where annual contracts are entered into with any institution for the lease of stadiums or sport fields, the institution shall be charged with a percentage of the departmental service charges applicable to such facility.

FACILITY	STADIUM	PROPOSED TARIFFS	
		Per month/ part of the Year: 20/5/2016	Per month/ part of the Year: 2016/2017
A J SWANEPoEL STADIUM	RENTAL LIGHTING PER HOUR DEPOSIT	R 583,00 R 187,00 R 1 540,00	R 642,00 R 206,00 R 1 694,00
MPUMALANGA STADIUM	RENTAL LIGHTING PER HOUR DEPOSIT	R 275,00 R 187,00 R 1 540,00	R 303,00 R 206,00 R 1 694,00
SPIRIT-IN	RENTAL DEPOSIT	R 341,00 R 1100,00	R 376,00 R 1 210,00
SWIMMING POOL	ADMISSION FEE	R 17,00	R 19,00
SPIRIT-IN (SU0826)	ANNUAL LEASE TO CLUBS	R 2 002,00	R 2 203,00
Pigeon Club (SU0815)	PERIOD OF 12 MONTHS PER MONTH	R 166,83	PERIOD OF 12 MONTHS PER MONTH
BOWLING GREEN	ANNUAL LEASE TO CLUB	R 2 002,00	ANNUAL LEASE TO CLUB
	PERIOD OF 12 MONTHS	R 166,83	PERIOD OF 12 MONTHS
JUKSKEI CLUB	ANNUAL LEASE	R 2 002,00	PERIOD OF 12 MONTHS PER MONTH
	PERIOD OF 12 MONTHS	R 166,83	ANNUAL LEASE
KOREBALL CLUB	ANNUAL LEASE	R 2 002,00	PERIOD OF 12 MONTHS PER MONTH
	PERIOD OF 12 MONTHS	R 166,83	ANNUAL LEASE
TENNIS COURT	ANNUAL LEASE	R 2 002,00	PERIOD OF 12 MONTHS PER MONTH
	PERIOD OF 12 MONTHS	R 166,83	ANNUAL LEASE
A J SWANEPoEL STADIUM RUGBY FIELDS AND SPORT FACILITIES (SU0815)	ANNUAL LEASE PERIOD OF 12 MONTHS	R 2 002,00 R 166,83	PERIOD OF 12 MONTHS PER MONTH

ANNEXURE C9

I. Department of Public Safety & Licenses

DATE OF IMPLEMENTATION :

**1 July 2016** Accounts / Services delivered on/ from 1 July 2016

AMENDMENT OF TARIFS FOR FIRE BRIGADE SERVICES

Fees payable to the service in terms of section 10 of the Fire Brigade Service Act, 1987 (Act 99 of 1987), for providing emergency services

1. The following tariffs shall be applicable on Fire Brigade Services (OPERATIONS)

COLUMN 1 SERVICE INSIDE MUNICIPAL AREA	CURRENT TARIFFS 2015/2016		PROPOSED TARIFFS 2016/2017	
	TYPE OF VEHICLE	TYPE OF VEHICLE	TYPE OF VEHICLE	TYPE OF VEHICLE
1 Basic call out fee				
	(a) Light	R 98,00	(a) Light	R 108,00
	(b) Medium	R 237,00	(b) Medium	R 261,00
	(c) Heavy	R 473,00	(c) Heavy	R 521,00
	(d) Rescue	R 154,00	(d) Rescue	R 170,00
	(e) Special	R 396,00	(e) Special	R 436,00
	(f) Grass	R 121,00	(f) Grass	R 134,00
1 Use of vehicle / fire pumps / rescue equipment				
	TYPE OF VEHICLE (Tariff per vehicle per hour or portion of an hour)		TYPE OF VEHICLE (Tariff per vehicle per hour or portion of an hour)	
	(a) Light	R 225,00	(a) Light	R 248,00
	(b) Medium	R 532,00	(b) Medium	R 650,00
	(c) Heavy	R 611,00	(c) Heavy	R 739,00
	(d) Rescue	R 352,00	(d) Rescue	R 388,00
	(e) Special	R 752,00	(e) Special	R 872,00
	(f) Grass	R 187,00	(f) Grass	R 206,00
1 Crew / Use of fire fighters				
	(Tariff per member per hour or portion of an hour)		(Tariff per member per hour or portion of an hour)	
		R 226,00		R 249,00
1 Water from municipal supplies				
	Cost price based on Council's previous financial year's figure as per financial statements		Tariff determined for municipal use. (Departmental tariff)	
2 Material / Foam / Hazmat equipment				
	2015/2016		2016/2017	
	The tariff that is levied is that of material used, at cost, plus an administration levy of 25% of the cost of such materials. Provided that if any materials for which the controlling authority has prescribed a tariff are used, such tariff will apply.		The tariff that is levied is that of material used, at cost, plus an administration levy of 25% of the cost of such materials. Provided that if any materials for which the controlling authority has prescribed a tariff are used, such tariff will apply.	

COLUMN 2	CURRENT TARIFFS		Approved TARIFFS FROM 2016/2017
	2015/2016	2016/2017	
2 Basic call out fee	The tariffs set out in this annexure, plus a surcharge of 50%, will be levied if the service is used outside the area of jurisdiction	The tariffs set out in this annexure, plus a surcharge of 50%, will be levied if the service is used outside the area of jurisdiction	

2 Use of vehicle / fire pumps / rescue equipment	The tariffs set out in this annexure, plus a surcharge of 50%, will be levied if the service is used outside the area of jurisdiction	The tariffs set out in this annexure, plus a surcharge of 50%, will be levied if the service is used outside the area of jurisdiction
2 Crew / Use of fire fighters	The tariffs set out in this annexure, plus a surcharge of 50%, will be levied if the service is used outside the area of jurisdiction	The tariffs set out in this annexure, plus a surcharge of 50%, will be levied if the service is used outside the area of jurisdiction
2 Water from municipal supplies	Tariff determined for municipal use. (Departmental tariff)	Tariff determined for municipal use. (Departmental tariff)
3 Material / Foam / Hazmat equipment	The tariffs set out in this annexure, plus a surcharge of 50%, will be levied if the service is used outside the area of jurisdiction	The tariffs set out in this annexure, plus a surcharge of 50%, will be levied if the service is used outside the area of jurisdiction

#### 1.1 USE OF CREW MEMBERS

Tariff per member is for an hour or portion of an hour  
(Time is calculated from arrival up to departure)

#### 1.2 USE OF MATERIALS

The tariff that is levied is that of materials used, at cost, plus and administration levy of 25% of the cost of such materials. Provided that if any materials for which the controlling authority has prescribed a tariff are used, such tariff will apply.

#### 1.3 USE OF THE SERVICE OUTSIDE THE JURISDICTION OF THE CONTROLLING AUTHORITY

The tariffs set out in this annexure, plus a surcharge of 50%, will be levied if the Service is used outside the area of jurisdiction.

#### 1.4 REBATE

If the service is used for a building that is used exclusively for residential purposes, the Chief Fire Officer may, at his/her discretion, limit the total amount payable in respect of Column 1 and 2 above to a minimum of R2000.00.

**2 The following tariffs shall be applicable on Fire Brigade Services (TRAINING)**

**1 July 2016**

**Accounts / Services delivered on/ from 1 July 2016**

COLUMN 3 FIRE EXTINGUISHER TRAINING (8 HOURS)	CURRENT TARIFFS		PROPOSED TARIFFS FROM	
	2015/2016	2016/2017	2015/2016	2016/2017
1 Training per delegate at local fire station	R 381,90			R 640,09
2 Training per delegate not at fire station			R 1 210,00 Plus travelling cost determined by Council in accordance with the Department of Transport Tariffs	R 1 331,00
<b>COLUMN 4 BASIC FIRE FIGHTING TRAINING (40 HOURS)</b>				
1 Training per delegate at local fire station	R 1 342,00			
2 Training per delegate not at fire station			R 2 574,00 Plus travelling cost determined by Council in accordance with the Department of Transport Tariffs	R 2 831,40

**3 The following tariffs shall be applicable on Fire Brigade Services (STORAGE, USE AND HANDLING OF HAZARDOUS SUBSTANCES)**

COLUMN 5 DESCRIPTION	CURRENT TARIFFS		TARIFFS FROM	
	TARIFFS FROM 2015/2016	TARIFFS FROM 2016/2017	TARIFFS FROM 2015/2016	TARIFFS FROM 2016/2017
1 Dry-cleaning room (EACH)	R 396,00	R 436,00		
2 Mixing room (EACH)	R 396,00	R 436,00		
3 Spray room (EACH)	R 396,00	R 436,00		
4 Cartridge store (EACH)	R 396,00	R 436,00		
5 Liquid petroleum gas installations (EACH)	R 396,00	R 436,00		
6 Group I: Explosives - Fire works	R 350,00	R 363,00	R 0,00	
7 Group II: Gas	R 330,00	R 363,00	R 363,00	
7 Not more than 600kg	R 495,00	R 545,00	R 545,00	
7 600kg but not more than 900kg	R 792,00	R 872,00	R 872,00	
7 900kg but not more than 100 000kg	R 2 365,00	R 2 602,00	R 2 602,00	
7 Bulk Depot - more than 100 000kg		R 0,00	R 0,00	
8 Group III: Flammable liquids				
8 Capacity up to and including 2 300 liters	R 330,00	R 363,00		
8 Capacity from 2 301 liters to 4 500 liters	R 407,00	R 448,00		
8 Capacity from 4 501 liters to 23 000 liters	R 561,00	R 618,00		
8 Capacity from 23 001 liters to 100 000 liters	R 792,00	R 872,00		
8 Capacity from 100 001 liters to 200 000 liters	R 946,00	R 1 041,00		
9 Bulk Depot - more than 200 000 liters	R 2 365,00	R 2 602,00	R 2 602,00	
9 Group I: Flammable solids				
10 Group V Oxidizing agents and organic peroxides				
11 Group VI Toxic / Infective substances				
12 Group VII: Radio active				
13 Group VIII Corrosive caustic substances				
14 Group IX Miscellaneous substances				

See point 8(5)  
See point 8(5)

15   Transfer of certificate of registration or permit	R 561.00
16   Duplicate document	R 748.00

|<sup>17</sup> Payment of yearly fees

|<sup>17</sup> For the issue of every certificate of registration or permit the yearly charges shall be as prescribed in this schedule: Provided that if liability to pay charges arises on or after 01 July in a year, the charges payable shall be half the yearly charges.

|<sup>17</sup> For the annual renewal of a certificate of registration or permit, the charges shall be as prescribed in this schedule.

|<sup>4</sup> The following tariffs shall be applicable on Fire Brigade Services on TARIFF OF CHARGES IN RESPECT OF INSPECTION OF VEHICLES TRANSPORTING HAZARDOUS SUBSTANCES

COLUMN 6 DESCRIPTION	CURRENT TARIFFS TARIFFS FROM 2015/2016
1   Road tank trailer	Yearly R 407.00
2   Motor vehicle, other than a road tank trailer, design to be used for the conveyance of hazardous substances in excess of the amount permitted	Yearly R 407.00
3   Any vehicle, other than a motor vehicle or a road tank trailer, design to be used for the conveyance of hazardous substances in excess of the amount permitted	Yearly R 407.00

|<sup>5</sup> The following tariffs shall be applicable on Fire Brigade Services on TARIFF OF CHARGES IN RESPECT OF FIRE PREVENTION INSPECTIONS CARRIED OUT ON PREMISES

COLUMN 7 DESCRIPTION	CURRENT TARIFFS TARIFFS FROM 2015/2016
1   Per Fire Prevention Inspection	Yearly R 374.00

|<sup>6</sup> The following tariffs shall be applicable on Fire Brigade Services on TARIFF OF CHARGES IN RESPECT OF APPLICATION FOR POPULATION CERTIFICATES ON PREMISES

COLUMN 8 DESCRIPTION	CURRENT TARIFFS TARIFFS FROM 2015/2016
1   Population certificate	Yearly R 748.00

|<sup>7</sup> The following tariffs shall be applicable on Fire Brigade Services on TARIFF OF CHARGES IN RESPECT OF REGISTRATION TO INSTALL AND MAINTAIN FIRE FIGHTING EQUIPMENT

COLUMN 9 DESCRIPTION	CURRENT TARIFFS TARIFFS FROM 2015/2016
1   Certificate to install and maintain fire fighting equipment	Yearly R 308.00

**8 GENERAL DIRECTIVES FOR THE PAYMENT OF THE ABOVE FEES**

1 All certificates of registration, certificates of fitness and/or spraying permits will be valid for twelve calendar months. A written application for the renewal of the certificate or permit must reach the Service at least one calendar month prior to the expiry thereof.

2 When application is made for registration, the appropriate application form, correctly completed in full, must be accompanied by the prescribed fees.

3 All the appropriate application forms are available from the Service and must be completed in full, where applicable, is duly signed

4 If, for whatever reason, the Service rejects an application for any certificate of registration, certificate of fitness or any permit, the applicant must, within 14 days (excluding weekends and public holidays) of the date of rejection, take corrective steps to ensure that the document in question is issued at no additional cost, failing which the applicant must pay the prescribed fees again

5 a. The tariff for premises that are liable for registration in respect of column 5 (point 9 to 14), or a combination of them, will be a single fee of R572.00, irrespective of the combination of items. Provided that such combination applies to one premises and is under the same control.

b. If there are different divisions and/or affiliates within business and/or company situated on the same premises but each division and/or affiliate is managed separately, each division and/or affiliate is liable to registration separately

**9 EXEMPTION**

The fees payable in terms of the above are not applicable to property of the controlling authority, unless the property is leased.

**10 ADJUSTMENT IN FEES PAYABLE TO THE SERVICE AS CONTAMPLATED IN COLUMN 1 TO 9 OF THIS ANNEXURE**

The Service must ensure that all fees referred to in Column 1 to 9 of this annexure are adjusted to keep trend with inflation according to the consumer price index.

2016/2017	R 896.00
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2015/2016	R 814.00
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I. License Department

DATE OF IMPLEMENTATION:

**1 July 2016** Accounts / Services delivered on/ from 1 July 2016

A. Business License Categories Applications

1. Item 1: Sale or Supply of meals or perishable foodstuffs
2. Item 2: Provision of certain types of health facilities or entertainment
3. Item 3: Hawking in meals or perishable Foodstuffs

	2015/2016	2016/2017
R 880.00	R 968.00	
R 1 650.00	R 1 815.00	
R 275.00	R 303.00	
	2015/2016	2016/2017
R 550.00	R 605.00	
R 55.00	R 61.00	
R 330.00	R 363.00	
R 550.00	R 605.00	

B. In terms of Section 30(1) Chapter 4 of the Regulations:

1. Duplicate license in terms of regulation 9
2. The furnishing of copies of documents contemplated in Regulation 2(1)(a) to (d) per page
3. The making of an endorsement contemplated in Section 2(7), 2(8) of the Act
4. The furnishing of reasons of licensing authority as contemplated in Regulation 13

\* \* \* Tariff's last updated in 2008\* \* \*

## ANNEXURE C10

### J. Provision of Information and Certificates

#### DATE OF IMPLEMENTATION:

**1 July 2016** Accounts / Services delivered on/ from 1 July 2016

#### PART I

(Present charges in brackets)

#### FEES IN RESPECT OF GUIDE

1 The fee for a copy of the guide as contemplated is regulations 2(3) (b) and 3 (40) (c ) for every photocopy of an A4 - size page or part thereof

#### PART II

#### FEES IN RESPECT OF PUBLIC BODIES

1 The fees for copy of the manual as contemplated in regulation 5 (c ) for every photocopy of an A4 - size page or part thereof

2 The fees for reproduction referred to in regulation 7 (1) are as follows:

a) For every photocopy of an A4 - size page or part thereof

b) For every printed copy of an A4-size page or part thereof held on a computer or in electronic or machine readable form

c) For a copy in a computer-readable form on

(i) Stuffy  
(ii) Compact disc

d) For a transcription of visual images,

for an A4 - size page or part thereof

e) For a copy of Visual images.

(i) For a transcription of an audio record, for an A4-size page or part thereof

(ii) For a copy of an audio record

3 The request fee payable by every requester, other than a personal requester, referred to in regulation 7(2)

4 The access fees payable by a requester referred to in regulation 7(3) are as follows:

1 (a) For every photocopy of an A4-size page or part thereof

(b) For every printed copy of an A4-size page or part thereof held on the computer or in electronic or machine readable form.

(c) For a copy in a computer readable form on

(i) Stuffy  
(ii) Compact disc

(d) (i) For a transcription of visual images for an A4-size page or part thereof

(ii) For a copy of Visual images

FEES IN RESPECT OF GUIDE	
2015/2016	R 2.00
2016/2017	R 3.00
FEES IN RESPECT OF PUBLIC BODIES	
2015/2016	R 2.00
2016/2017	R 3.00
1 The fees for copy of the manual as contemplated in regulation 5 (c ) for every photocopy of an A4 - size page or part thereof	R 2.00
2 The fees for reproduction referred to in regulation 7 (1) are as follows:	
a) For every photocopy of an A4 - size page or part thereof	R 4.00
b) For every printed copy of an A4-size page or part thereof held on a computer or in electronic or machine readable form	R 4.00
c) For a copy in a computer-readable form on	
(i) Stuffy	R 110.00
(ii) Compact disc	R 99.00
d) For a transcription of visual images,	
for an A4 - size page or part thereof	R 61.00
e) For a copy of Visual images.	
(i) For a transcription of an audio record, for an A4-size page or part thereof	R 143.00
(ii) For a copy of an audio record	R 40.00
3 The request fee payable by every requester, other than a personal requester, referred to in regulation 7(2)	R 83.00
4 The access fees payable by a requester referred to in regulation 7(3) are as follows:	
1 (a) For every photocopy of an A4-size page or part thereof	R 2.00
(b) For every printed copy of an A4-size page or part thereof held on the computer or in electronic or machine readable form.	R 2.00
(c) For a copy in a computer readable form on	
(i) Stuffy	R 13.00
(ii) Compact disc	R 94.00
(d) (i) For a transcription of visual images for an A4-size page or part thereof	R 61.00
(ii) For a copy of Visual images	R 143.00

(e) (i)	For a transcription of an audio record, for an A4-size page or part thereof	R 33.00
(ii)	For a copy of an audio record	R 40.00

To research for and prepare the record for disclosure, for each hour or part of an hour, excluding the first hours, or part thereof

2 For purposes of section 22 (2) of the Act, the following applies.

- (a) Six hours as the hours to be exceeded before a deposit is payable: And
- (b) One third of the access fee is payable as a deposit by the requester

3 The actual postage is payable when a copy of a record must be posted to a requester.

## PART III

### FEES IN RESPECT OF PRIVATE BODIES

1 The fee for a copy of the manual as contemplated in regulation 9(2) (c) is for every photocopy of an A4-size page or part thereof.

2 Fees for reproduction referred to in regulation 11 (1) are as follows:

- (a) For every photocopy of an A4-size page or part thereof:
  - (i) For every printed copy of an A4-size page or part thereof held on the computer or in electronic or machine readable form R 5.00
  - (ii) For every colour printed copy of an A4-size page or part thereof held on the computer or in electronic or machine readable form R 10.00
- (b) For a copy in a computer readable form on:
  - (i) Stiffy R 22.00
  - (ii) Compact disc R 198.00
- (c) For every transcription of visual images for an A4-size page or part thereof held on the computer or in electronic or machine readable form.
  - (i) For a copy of Visual images R 99.00
  - (ii) For a transcription of visual images R 143.00
- (d) For a transcription of an audio record, for an A4-size page or part thereof:
  - (i) Stiffy R 60.50
  - (ii) Compact disc R 84.70
- (e) For a transcription of visual images for an A4-size page or part thereof held on the computer or in electronic or machine readable form.
  - (i) For a copy of Visual images R 55.00
  - (ii) For a transcription of visual images R 77.00
- (f) For a transcription of an audio record, for an A4-size page or part thereof:
  - (i) Stiffy R 116.00
  - (ii) Compact disc R 143.00

3 The request fee payable by a requester, other than a personal requester, referred to in regulation 11(2) is

- 4 The access payable by a requester referred to in regulation 11(3) are as follows:
  - a) For every photocopy of an A4-size page or part thereof R 4.00
  - b) For every printed copy of an A4-size page or part thereof held on the computer or in electronic or machine readable form R 5.00
  - c) For a copy in a computer readable form on:
    - (i) Stiffy R 28.00
    - (ii) Compact disc R 198.00
  - d) For a transcription of visual images, for an A4-size page or part thereof:
    - (i) For a copy of Visual images R 99.00
    - (ii) For a transcription of visual images R 143.00
  - e) For a transcription of an audio record, for an A4-size page or part thereof:
    - (i) For a copy of an audio record R 55.00
    - (ii) For a transcription of an audio record R 72.00

- 1) To research for and prepare the record for disclosure, for each hour or part of an hour, excluding the first hours reasonably required for such search and preparation.(Payment code: "900228")
- 2) For purpose of section 52(2) of the Act, the following applies:
- Six hours as the hours to be exceeded before a deposit is payable and;
  - One third of the access fee is payable as a deposit by the requester
  - The actual postage is payable when a copy of a record must be posted to a requester

## PART IV

### SUNDRY CHARGES

Supply of duplicate accounts  
Dishonored cheques referred from the bank: Insufficient funds  
Dishonored cheques referred from the bank: Other

### PROPERTY VALUATION INFORMATION

Property valuation information per town:  
Ermeio R 385,00  
Weselton R 382,00  
Davei Kwadela R 165,00  
Breyten Kwazanele R 275,00  
Christiesmeir / Kwachibikulu R 77,00  
Lothair / Shindile R 132,00  
Sheepmoor R 77,00  
Warburton R 85,00

### CERTIFICATES

(Cahier Codes):  
Valuation certificate R 50,00  
Clearance certificate R 55,00  
Supply of information to obtain clearance certificates R 68,00  
Dead search information R 104,00  
Copy of Title Deed R 154,00  
Copy of Zoning Certificate R 170,00  
Administration Cost - Clearance Certificates and other. R 55,00  
(S 021) R 61,00

	R 83,00
	R 92,00

2015/2016	2016/2017
R 25,00	R 31,00
R 77,00	R 85,00
R 25,00	R 28,00
2015/2016	2016/2017
R 385,00	R 424,00
R 382,00	R 424,00
R 165,00	R 182,00
R 275,00	R 303,00
R 77,00	R 85,00
R 132,00	R 146,00
R 77,00	R 85,00
R 77,00	R 85,00
2015/2016	2016/2017
R 50,00	R 55,00
R 55,00	R 55,00
R 61,00	R 68,00
R 94,00	R 104,00
R 154,00	R 170,00
R 154,00	R 61,00
R 55,00	R 55,00

## ANNEXURE C 11

### MSUKALIGWA MUNICIPALITY

#### K. Engineering Services, Plan Copies & Building Plans

#### DATE OF IMPLEMENTATION:

**1 July 2016 Accounts / Services delivered on/ from 1 July 2016**

##### Plan copies

###### Paper copies

A2  
A1  
A0

###### GIS Spatial Information

A4 Standard  
A3 Standard  
A1 Standard  
A0 Standard  
A4 Colour  
A3 Colour  
A1 Colour  
A0 Colour

###### Durstler copies

A4  
A3  
A2  
A1  
A0

###### Electronic Copies

###### CD COPY

###### GIS Spatial Information

###### Private Work - Public Works

This is also applicable to repair work being done for Telkom

###### Paving per m<sup>2</sup>

Tar repairs per m<sup>2</sup>

Vehicle entrance per m<sup>2</sup>

###### Changes for the approval of building plans

###### New buildings

The charges payable in respect of every building plan submitted for consideration in terms of Regulation A2 of the National Building Regulations, as well as for the issuing of a certificate of occupation in terms of Section 14 of the National Building Regulations, and Building Standards Act, Act 103 of 1977, shall be as follows:

- 1 The minimum charge payable in respect of any building plan, with the exemption of smaller building operations as implied in Section 13 of the National Building Regulations and Building Standards Act, Act 103 of 1977, is
- 2 For any 10 m<sup>2</sup> or part thereof of the building at the level of every floor.

	2015/2016	2016/2017
<b>Plan copies</b>		
<b>Paper copies</b>		
A2	R 50,00	R 55,00
A1	R 68,00	R 75,00
A0	R 77,00	R 85,00
<b>GIS Spatial Information</b>		
A4	R 50,00	R 55,00
A3	R 55,00	R 61,00
A1	R 77,00	R 85,00
A0	R 88,00	R 97,00
<b>Durstler copies</b>		
A4	R 55,00	R 61,00
A3	R 68,00	R 75,00
A2	R 83,00	R 92,00
A1	R 121,00	R 134,00
A0	R 198,00	R 218,00
<b>Electronic Copies</b>		
CD COPY	R 39,00	R 43,00
GIS Spatial Information	R 61,00	R 68,00
<b>Private Work - Public Works</b>		
<b>Changes for the approval of building plans</b>		
<b>New buildings</b>		
1 The minimum charge payable in respect of any building plan, with the exemption of smaller building operations as implied in Section 13 of the National Building Regulations and Building Standards Act, Act 103 of 1977, is		
2 For any 10 m <sup>2</sup> or part thereof of the building at the level of every floor.		

		R 43,00
For the first 1 000 m <sup>2</sup> of area		R 39,00
For the following 1 000 m <sup>2</sup> of the area		R 39,00
For every part of the area exceeding the first 2 000 m <sup>2</sup>		R 37,00
For the purpose of this item area means the overall superficial area of any new building at each floor level on the same terrain and includes the total plan area of verandahs, balconies over public streets, basements, intermediate levels and galleries.		
<u>Additions to existing buildings</u>	2015/2016	2016/2017
<u>Fees payable for:</u>		
The inspection during the additions to the existing buildings, and the issuing of certificates of occupation in terms of the National Building Regulations and Building Standards Act, Act 103 of 1977, shall be calculated in terms of Part A item 1.1 with a minimum fee of:	R 363,00	R 400,00
<u>Alterations to existing buildings:</u>	2015/2016	2016/2017
The inspection of plans, the inspection during the erection of alterations to the existing buildings, shall be calculated as follows:	R 363,00	R 400,00
0,1% of the value (as calculated by the Building Control Officer of the alterations).		
The minimum fee payable is	R 39,00	R 43,00
<u>Structural steelworks, reinforced concrete or structural woodwork</u>	2015/2016	2016/2017
In addition to the charges payable in terms of item 1, a fee of per 10 m <sup>2</sup> of the area or reinforced concrete or structural woodwork is used for the main frame or as main structure parts of the building provided that a fee as proposed by the Building Control Officer be charged if only a part of the building is affected.	R 231,00 R 231,00 R 231,00 R 231,00 R 231,00	R 255,00 R 255,00 R 255,00 R 255,00 R 255,00
<u>Charges payable for the submission of preliminary plans on entities</u>	2015/2016	2016/2017
New buildings	R 231,00	R 255,00
Additions to existing buildings	R 187,00	R 206,00
Preliminary plans for enquiries	R 165,00	R 182,00
Special buildings	R 105,00	R 116,00
Structural steelworks, reinforced concrete or structure work	R 132,00	R 146,00
	R 50,00	R 55,00
	2015/2016	2016/2017
<u>Tariff and installation inspection</u>		
Application for the approval of a building plan excluding those specified (which includes the inspection of a property of a property) or each of the submission of a building plan (permit) including the inspection of a property	R 352,00	R 388,00
<u>Charges for street injections</u>	2015/2016	2016/2017
Verandah posts at street level (each)	R 33,00	R 37,00
Ground floor verandahs per m <sup>2</sup> or part thereof (SU0835)	R 8,00	R 9,00
First floor balconies per m <sup>2</sup> or part thereof (SU0835)	R 8,00	R 9,00
Second and each higher floor balconies	R 61,00	R 68,00
Bay windows per m <sup>2</sup> or part thereof	R 77,00	R 85,00
Showcases per m <sup>2</sup> or part thereof	R 61,00	R 68,00
Pavement lights	R 61,00	R 68,00
All other projections below, at or above pavement level	R 61,00	R 152,00
Charges for public building certificates	R 138,00	R 116,00
Charges for streamers signs	R 105,00	
(if Council is requested to erect the streamer the work shall be carried out at cost plus 10%		

ANNEXURE C12

MSUKALIGWA MUNICIPALITY

L. Cemetery Tariffs

DATE OF IMPLEMENTATION:

**1 July 2016** Accounts / Services delivered on/ from 1 July 2016

MSUKALIGWA RESIDENTS

PURCHASE OR RESERVATION OF A GRAVE

Adult grave - single

Adult grave - double

Child grave - single

Child grave - double

Per niche - Ash placement in Niche

OPENING OF GRAVE

CLOSING OF GRAVE

TRANSFERRING OF RESERVED GRAVE

OPENING AND CLOSING OF GRAVE AND TRANSFERRING BODY

MEMORIAL AND TOMBSTONE ERECTION

APPLICATION TO CHANGE THE DIMENSIONS OF GRAVE

RESIDENTS OUTSIDE MSUKALIGWA

PURCHASE OR RESERVATION OF A GRAVE

Adult grave - single

Adult grave - double

Child grave - single

Child grave - double

Per niche - Ash placement in Niche

OPENING OF GRAVE

CLOSING OF GRAVE

TRANSFERRING OF RESERVED GRAVE

OPENING AND CLOSING OF GRAVE AND TRANSFERRING BODY

MEMORIAL AND TOMBSTONE ERECTION

APPLICATION TO CHANGE THE DIMENSIONS OF GRAVE

	2015/2016	2016/2017
Adult grave - single	R 187.00	R 206.00
Adult grave - double	R 352.00	R 388.00
Child grave - single	R 121.00	R 134.00
Child grave - double	R 242.00	R 267.00
Per niche - Ash placement in Niche	R 187.00	R 206.00
OPENING OF GRAVE	R 143.00	R 158.00
CLOSING OF GRAVE	R 132.00	R 146.00
TRANSFERRING OF RESERVED GRAVE	R 143.00	R 158.00
OPENING AND CLOSING OF GRAVE AND TRANSFERRING BODY	R 495.00	R 545.00
MEMORIAL AND TOMBSTONE ERECTION	R 187.00	R 206.00
APPLICATION TO CHANGE THE DIMENSIONS OF GRAVE	R 209.00	R 230.00

	2015/2016	2016/2017
Adult grave - single	R 552.00	R 588.00
Adult grave - double	R 715.00	R 787.00
Child grave - single	R 187.00	R 206.00
Child grave - double	R 369.00	R 466.00
Per niche - Ash placement in Niche	R 452.00	R 388.00
OPENING OF GRAVE	R 440.00	R 484.00
CLOSING OF GRAVE	R 330.00	R 363.00
TRANSFERRING OF RESERVED GRAVE	R 220.00	R 242.00
OPENING AND CLOSING OF GRAVE AND TRANSFERRING BODY	R 550.00	R 605.00
MEMORIAL AND TOMBSTONE ERECTION	R 165.00	R 182.00
APPLICATION TO CHANGE THE DIMENSIONS OF GRAVE	R 275.00	R 303.00

ANNEXURE C13  
**MSUKALIGWA MUNICIPALITY**  
**DEPARTMENT CORPORATE SERVICES**

**M. Corporate Services : Rental: Town Halls & Other Halls**

**DATE OF IMPLEMENTATION:**

**1 July 2016** Accounts / Services delivered on/ from 1 July 2016

In the tariff of charges, unless the context otherwise indicates:-

"Morning" means from 07:00 to 11:59  
 "Afternoon" means from 12:00 to 17:59  
 "Evening" means from 18:00 to 24:00  
 "Late night" means from 24:00 to 07:00

<b>Corporate Services : Rental: Town Halls &amp; Other Halls</b>	
<b>DATE OF IMPLEMENTATION:</b>	

No	DESCRIPTION	PRESENT tariff excl. VAT		PROPOSED tariff excl. VAT		PRESENT tariff excl. VAT		PROPOSED tariff excl. VAT			
		2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017		
		<b>Ermelo Town Hall</b>									
A1	<b>BALLS AND DANCES</b>										
	During the evening until 24:00	R 665.50	R 732.05	R 424.00	R 467.00	R 303.00	R 344.00	R 400.00	R 467.00		
	During the evening until 01:00	R 822.80	R 905.08	R 460.00	R 506.00	R 353.00	R 393.00	R 424.00			
	During the late night until 07:00	R 822.80	R 905.08	R 908.00	R 999.00						

A2	DRAMATIC PERFORMANCES, CONCERT, NATIONAL GAMES AND FOLK DANCING	PRESENT tariff excl. VAT		PROPOSED tariff excl. VAT		PRESENT tariff excl. VAT		PROPOSED tariff excl. VAT			
		2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017		
		<b>Ermelo Town Hall</b>									
(a)	<b>PROFESSIONAL GROUPS</b>										
	For the first evening	R 550.00	R 605.00	R 324.00	R 467.00	R 146.00	R 161.00				
	For the second and subsequent evenings, per evening	R 423.50	R 465.85	R 303.00	R 334.00	R 97.00	R 107.00				
	During the afternoon	R 423.50	R 465.85	R 303.00	R 334.00	R 97.00	R 107.00				
	Late night	R 968.00	R 1 064.80	R 823.00	R 906.00	R 97.00	R 107.00				

A2	DRAMATIC PERFORMANCES, CONCERT, NATIONAL GAMES AND FOLK DANCING	PRESENT tariff excl. VAT		PROPOSED tariff excl. VAT		PRESENT tariff excl. VAT		PROPOSED tariff excl. VAT			
		2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017		
		<b>Ermelo Town Hall</b>									
(b)	<b>LOCAL AMATEUR GROUPS</b>										
	For the first evening	R 198.00	R 217.80	R 146.00	R 161.00	R 714.00	R 786.00				
	For the second and subsequent evenings	R 132.00	R 145.20	R 97.00	R 107.00	R 97.00	R 107.00				

During the afternoon	R 110.00	R 121.00	R 97.00	R 107.00	R 61.00	R 68.00
Late night	R 649.00	R 713.90	R 627.00	R 690.00	R 550.00	R 605.00
<b>(c) OTHER AMATEUR GROUPS</b>						
For the first evening	R 550.00	R 605.00	R 660.00	R 726.00	R 1 452.00	R 1 598.00
For the second and subsequent evening, per evening	R 0.00	R 0.00				
During the afternoon	R 0.00	R 0.00				
Folk dancing practices during the evening	R 0.00	R 0.00				

A3 WEDDING AND OTHER RECEPTIONS, BIRTHDAY PARTIES AND OTHER FAMILY OR HOUSEHOLD ASSEMBLIES	Ermelo Town Hall		Wesselton, Cassimpark & Breyten Hall		Other halls	
	2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
During the morning or afternoon	R 630.00	R 693.00	R 484.00	R 533.00	R 363.00	R 400.00
During the evening until 24:00	R 726.00	R 799.00	R 557.00	R 613.00	R 460.00	R 506.00
During the afternoon and evening until 24:00	R 1 237.00	R 1 361.00	R 928.00	R 1 021.00	R 424.00	R 467.00
During the evening until 01:00	R 1 122.00	R 1 235.00	R 814.00	R 896.00	R 407.00	R 448.00
During the afternoon and evening until 01:00	R 1 777.00	R 1 955.00	R 1 012.00	R 1 114.00	R 715.00	R 787.00
During the late night period	R 1 237.00	R 1 361.00	R 814.00	R 896.00	R 407.00	R 448.00

A4 BANQUETS AND LUNCHEONS	Ermelo Town Hall		Wesselton, Cassimpark & Breyten Hall		Other halls	
	2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
During the afternoon	R 630.00	R 593.00	R 484.00	R 533.00	R 363.00	R 400.00
During the evening	R 1 815.00	R 1 997.00	R 1 271.00	R 1 399.00	R 814.00	R 896.00
During late night	R 1 991.00	R 2 191.00	R 1 441.00	R 1 586.00	R 1 012.00	R 1 114.00

A5

BAZAARS	Ermelo Town Hall		Wesselton, Cassimpark & Breyten Hall		Other halls	
	2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
During the morning or afternoon	R 557.00	R 613.00	R 484.00	R 533.00	R 363.00	R 400.00
During the morning and afternoon	R 726.00	R 799.00	R 557.00	R 613.00	R 460.00	R 506.00
During the evening	R 630.00	R 693.00	R 581.00	R 640.00	R 460.00	R 506.00
During the afternoon and evening	R 732.00	R 806.00	R 630.00	R 693.00	R 545.00	R 600.00
During the morning, afternoon and evening	R 891.00	R 981.00	R 654.00	R 720.00	R 533.00	R 587.00

A6	<b>SHOWS, EXHIBITIONS, FLOWER SHOWS AND MANNEQUIN PARADE</b>	<b>Ermelo Town Hall</b>	<b>Weselton, Cassimpark &amp; Breyten Hall</b>	<b>Other halls</b>
		<b>2015/2016</b>	<b>2016/2017</b>	<b>2015/2016</b>
During the morning or afternoon	R 484,00	R 533,00	R 968,00	R 1 065,00
During the morning and afternoon	R 678,00	R 746,00	R 654,00	R 720,00
During the evening	R 678,00	R 746,00	R 654,00	R 720,00
During the afternoon and evening	R 751,00	R 827,00	R 714,00	R 786,00
During the morning, afternoon and evening	R 861,00	R 948,00	R 787,00	R 866,00
For continuous period of 24 hours and longer, for each 24 hours or part thereof	R 1 645,00	R 1 810,00	R 1 320,00	R 835,00
				R 919,00
A7	<b>SCHOOL CONCERTS, PRIZE-GIVINGS AND ETCETERA</b>	<b>Ermelo Town Hall</b>	<b>Weselton, Cassimpark &amp; Breyten Hall</b>	<b>Other halls</b>
		<b>2015/2016</b>	<b>2016/2017</b>	<b>2015/2016</b>
During the morning or afternoon	R 218,00	R 240,00	R 146,00	R 161,00
During the morning and afternoon	R 407,00	R 448,00	R 218,00	R 240,00
During the evening	R 627,00	R 690,00	R 424,00	R 467,00
During the afternoon and evening	R 847,00	R 932,00	R 557,00	R 613,00
During the morning, afternoon and evening	R 994,00	R 1 094,00	R 630,00	R 693,00
Late night	R 1 650,00	R 1 815,00	R 1 221,00	R 1 344,00
				R 896,00
A8	<b>CHURCH SERVICES AND SACRED CONCERTS</b>	<b>Ermelo Town Hall</b>	<b>Weselton, Cassimpark &amp; Breyten Hall</b>	<b>Other halls</b>
		<b>2015/2016</b>	<b>2016/2017</b>	<b>2015/2016</b>
During the morning or afternoon	R 484,00	R 533,00	R 363,00	R 400,00
During the evening	R 726,00	R 799,00	R 484,00	R 533,00
Late night	R 1 223,00	R 1 346,00	R 908,00	R 999,00
				R 605,00
A9	<b>CONFERENCES, CONGRESSES AND SYMPOSIA</b>	<b>Ermelo Town Hall</b>	<b>Weselton, Cassimpark &amp; Breyten Hall</b>	<b>Other halls</b>
		<b>2015/2016</b>	<b>2016/2017</b>	<b>2015/2016</b>
During the morning or afternoon	R 472,00	R 520,00	R 424,00	R 467,00
During the morning and afternoon	R 593,00	R 553,00	R 54,00	R 170,00
During the evening	R 593,00	R 553,00	R 124,00	R 137,00
During the afternoon and evening	R 763,00	R 840,00	R 237,00	R 261,00
During the morning, afternoon and evening	R 950,00	R 1 045,00	R 382,00	R 421,00
During late night	R 1 650,00	R 1 815,00	R 924,00	R 1 017,00
				R 616,00

A10 PARTY-POLITICAL MEETINGS		Ermeo Town Hall		Wesselton, Cassimpark & Breyten Hall		Other halls	
		2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
During the morning or afternoon	R 472.00	R 320.00	R 303.00	R 334.00	R 146.00	R 161.00	
During the evening	R 528.00	R 581.00	R 388.00	R 427.00	R 242.00	R 267.00	
During late night	R 1 507.00	R 1 658.00	R 509.00	R 560.00	R 484.00	R 533.00	

A11 BIOSCOPE AND FILM SHOWS		Ermeo Town Hall		Wesselton, Cassimpark & Breyten Hall		Other halls	
		2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
During the morning or afternoon	R 424.00	R 467.00	R 303.00	R 334.00	R 220.00	R 242.00	
During the morning and afternoon	R 509.00	R 560.00	R 388.00	R 427.00	R 303.00	R 334.00	
During the evening	R 630.00	R 693.00	R 509.00	R 560.00	R 424.00	R 467.00	

A12 CHRISTMAS TREE FUNCTIONS		Ermeo Town Hall		Wesselton, Cassimpark & Breyten Hall		Other halls	
		2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
During the morning or afternoon	R 506.00	R 557.00	R 261.00	R 288.00	R 407.00	R 448.00	
During the evening	R 605.00	R 666.00	R 315.00	R 347.00	R 506.00	R 557.00	

A13 BOXING AND WRESTLING TOURNAMENTS		Ermeo Town Hall		Wesselton, Cassimpark & Breyten Hall		Other halls	
		2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
PROFESSIONAL GROUPS		R 593.00	R 553.00	R 528.00	R 581.00	R 1 162.00	R 1 279.00
During the afternoon		R 627.00	R 590.00	R 528.00	R 581.00	R 1 162.00	R 1 279.00
During the evening		R 847.00	R 932.00	R 605.00	R 666.00	R 528.00	R 581.00
During the afternoon and evening		R 495.00	R 545.00	R 297.00	R 327.00	R 253.00	R 279.00

A15 AMATEUR GROUPS		Ermeo Town Hall		Wesselton, Cassimpark & Breyten Hall		Other halls	
		2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
During the afternoon	R 270.00	R 297.00	R 245.00	R 270.00	R 187.00	R 206.00	R 206.00
During the evening	R 297.00	R 327.00	R 250.00	R 275.00	R 209.00	R 230.00	R 230.00
During the afternoon and evening	R 495.00	R 545.00	R 297.00	R 327.00	R 253.00	R 279.00	R 279.00

A16 FUNCTIONS AND OTHER ENTERTAINMENTS		Ermeo Town Hall		Wesselton, Cassimpark & Breyten Hall		Other halls	
		2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
NOT SPECIFIED ELSEWHERE		R 297.00	R 327.00	R 196.00	R 216.00	R 160.00	R 176.00
During the morning or afternoon		R 814.00	R 896.00	R 407.00	R 448.00	R 264.00	R 291.00
During the morning and afternoon		R 655.00	R 721.00	R 341.00	R 376.00	R 330.00	R 363.00
During the evening		R 935.00	R 1 029.00	R 715.00	R 787.00	R 374.00	R 412.00
During the afternoon and evening							

During the morning, afternoon and evening	R 1 221.00	R 1 344.00	R 935.00	R 1 029.00	R 424.00
During the late night	R 1 650.00	R 1 155.00	R 1 221.00	R 1 344.00	R 814.00

REHEARSALS		Ermedo Town Hall		Wesselton, Cassimpark & Breyten Hall	
DURING THE MORNING OR AFTERNOON		2015/2016	2016/2017	2015/2016	2016/2017
Professional	R 264.00	R 291.00	R 209.00	R 229.90	R 97.00
Amateur	R 204.00	R 225.00	R 165.00	R 181.50	R 66.00
Educational, religious or charitable Institutions	R 204.00	R 225.00	R 99.00	R 108.90	R 66.00

DURING THE EVENINGS		2015/2016	2016/2017	2015/2016	2016/2017
Professional	R 506.00	R 557.00	R 174.00	R 411.40	R 209.00
Amateur	R 204.00	R 225.00	R 165.00	R 181.50	R 99.00
Educational, religious or charitable Institutions	R 182.00	R 201.00	R 187.00	R 205.70	R 99.00

ENTRANCE HALL: CIVIC CENTRE GENERAL PURPOSES		2015/2016	2016/2017	2015/2016	2016/2017
During the morning or afternoon		R 187.00		R 187.00	
During the morning and afternoon		R 385.00		R 385.00	
During the evening		R 468.00		R 468.00	
During the afternoon and evening		R 704.00		R 704.00	
During the morning, afternoon and evening		R 858.00		R 858.00	
For a continuous period of at least 24 hours and longer, for each 24 hours or part thereof		R 1 122.00		R 1 122.00	

B HIRE OF FURNITURE AND EQUIPMENT A REPAYABLE DEPOSIT IF THERE IS NO DAMAGE		Ermedo Town Hall	Wesselton, Cassimpark & Breyten Hall	2015/2016	2016/2017
When furniture and equipment are hired to any organization, the following tariff will be charged: (These tariff exclude transportation)		2015/2016	2016/2017	2015/2016	2016/2017
Tables per table	R 187.00	R 206.00	R 187.00	R 206.00	R 187.00
Chairs, Per chair	R 94.00	R 104.00	R 94.00	R 104.00	R 94.00
Bain-Marie per unit	R 930.00	R 1 023.00	R 930.00	R 1 023.00	R 930.00
Vit per length per occasion	R 286.00	R 315.00	R 286.00	R 315.00	R 286.00
Stages	R 303.00	R 334.00			

C1 BAR RIGHTS ONLY WHEN ALCOHOLIC LIQUOR IS SOLD)		Ermedo Town Hall	Wesselton, Cassimpark & Breyten Hall	Other halls
During the duration of any function	R 748.00	R 823.00	R 468.00	R 462.00
C2 BAR RIGHTS ONLY WHEN NO ALCOHOLIC LIQUOR IS SOLD)	R 286.00	R 315.00	R 187.00	R 61.00
During the duration of any function			R 205.70	R 68.00

D	<b>PREPARATION OF HALLS</b>	Ernmo Town Hall	2015/2016	2016/2017	Weselton, Cassimpark & Breyten hall	2015/2016	2016/2017	Other halls
<b>D1 DURING THE MORNING AND AFTERNOON</b>								
	Balls, dances and professional groups, boxing and wrestling tournaments	R 187.00	R 206.00	R 187.00	R 205.70	R 61.00	R 68.00	
	Wedding and other receptions, birthday parties and other family or household assemblies, Christians tree functions, banquets, lunches, bazaars, shows, exhibitions, flower shows and exhibitions, flower shows and mannequin parades	R 187.00	R 206.00	R 154.00	R 169.40	R 61.00	R 68.00	
	Educational, religious or charitable institutions or purposes	R 187.00	R 206.00	R 154.00	R 169.40	R 61.00	R 68.00	
	All other reservations not specified elsewhere	R 242.00	R 267.00	R 187.00	R 205.70	R 154.00	R 170.00	
D2	<b>DURING THE EVENING</b>	Ernmo Town Hall	2015/2016	2016/2017	Weselton, Cassimpark & Breyten Hall	2015/2016	2016/2017	Other halls
	Balls, dances and professional groups, boxing and wrestling tournaments	R 187.00	R 205.70	R 154.00	R 169.40	R 61.00	R 68.00	
	Educational, religious or charitable institutions	R 187.00	R 206.00	R 94.00	R 104.00	R 61.00	R 68.00	
	All other reservation not specified elsewhere	R 187.00	R 206.00	R 94.00	R 104.00	R 61.00	R 68.00	
E	<b>CLEANING OF HALLS ON SUNDAYS</b>	Ernmo Town Hall	2015/2016	2016/2017	Weselton, Cassimpark & Breyten Hall	2015/2016	2016/2017	Other halls
	<b>AFTER FUNCTIONS</b>	R 496.00	R 1 645.60	R 748.00	R 822.80	R 385.00	R 423.50	
	When the halls are cleaned on Sundays after functions, a deposit is payable with the knowledge that an amount of R75.00 per hour will be deducted from the deposit, to the maximum of the deposit							
F	<b>HIRE OF KITCHEN</b>	Ernmo Town Hall	2015/2016	2016/2017	Weselton, Cassimpark & Breyten Hall	2015/2016	2016/2017	Other halls
	If a portion of the kitchen is hired with any Hall	R 539.00	R 592.90	R 374.00	R 411.40	R 187.00	R 205.70	
	If the kitchen as a whole is hired with any Hall	R 748.00	R 822.80	R 561.00	R 617.10	R 385.00	R 423.50	
G	<b>DEPOSIT</b>	2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017	
		R 1 870.00	R 2 057.00	R 1 155.00	R 1 270.50	R 682.00	R 750.20	

	If event is to take place during late night, additional deposit of:	R 935,00	R 1 028,50	R 550,00	R 605,00	R 341,00	R 375,10
<b>H PRACTISING OF INDOOR SPORT BY SPORT CLUBS Per day</b>							

2015/2016
2016/2017

2015/2016
2016/2017

ANNEXURE C 14

Republic Park (Caravan Park & Rondavels) & Deposits

<u>N.</u>	<u>DATE OF IMPLEMENTATION:</u>	<u>1 July 2016</u>	Accounts / Services delivered on/ from 1 July 2016
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REPUBLIC PARK - TARIFFS

<u>Caravan and tent rates per day (SUCARA)</u>		<u>2015/2016</u>	<u>2016/2017</u>
With electricity		R 94,00	R 104,00
Without electricity		R 66,00	R 73,00
Day visitors		R 17,00	R 19,00
Overnight visitors		R 40,00	R 44,00
<u>Rondavels (SUROND)</u>			
Per day		R 149,00	R 164,00
Per week		R 627,00	R 690,00
Per month	(SUROND)	R 1 650,00	R 1 815,00
Per month - Pensioners (Only state pension income)	(SURONP)	R 396,00	R 436,00
Linen	Maximum 7 days	R 39,00	R 43,00
<u>Breakage Deposit</u>	(DS1650)	R 550,00	R 605,00

ANNEXURE C 15

MSUKALIGWA MUNICIPALITY

O. Rental : Residential Properties & Deposits

DATE OF IMPLEMENTATION :

**1 July 2016** Accounts / Services delivered on/ from 1 July 2016

The following monthly rentals and charges shall be applicable on Residential Properties from the Municipality

RESIDENTIAL PROPERTY	MONTHLY RENTAL		MONTHLY RENTAL 2016/2017
	2015/2016	2016/2017	
<b>PARATUS FLATS ERMELO (SUPERS)</b> (Yearly escalation: 10% Contract)	3 BEDROOM RENTAL	R 4 433.00	R 4 877.00
	2 BEDROOM RENTAL	R 3 680.00	R 4 048.00
<b>WESSELTON MINDENI HOSTEL (SUHOST)</b> HOSTEL UNITS	RENTAL	R 99.00	R 109.00
<b>New Sundry Deposit:</b> Only applicable for new agreements from 1 July 2016			
<b>MARTIENS PRINSLOO (BREYTEM) (SUMART)</b> FLATS BREYTEM (18) (SUMART)	RENTAL	R 176.00	R 194.00
1. PENSIONERS 1 BEDROOM (SUMAR1) BACHELORS (SUMARB)		R 242.00	R 267.00
2. PRIVATE 1 BEDROOM (SUMAR1) BACHELORS (SUMARB)		R 176.00	R 194.00
<b>SUB-ECONOMIC HOUSES ERMELO (SUSUBE)</b> (19) (SUSUBE)	RENTAL	R 352.00	R 388.00
<b>TRANSNET HOUSING BREYTEM (SURAIL)</b> (AGREEMENT WITH TRANSNET)	RENTAL	R 149.00	R 164.00
<b>Rental Deposit with new agreement: (DS1650)</b>			
1 Employees		R 300.00	R 330.00
2 Pensioners		R 300.00	
3 Private			** One month rental in advance

**Key Deposit with new Agreement: (DS 1650)**

- 1 Employees
- 2 Pensioners
- 3 Private

**Rental Motorsheds ( SU 0821):**

Myburghitor (SU0821) Yearly Escalation 10% + VAT (Contract)

Civic Centre(sheds Employees)(SU0820)

**Other Rentals:**

\* \* \* \* \* Refer to Contract between occupier and Council!

Contracts must be signed with individuals renting residential property of Council.

Rental exclude VAT and any consumer services

	2015/2016	2016/2017
1 Employees	R 300.00	R 330.00
2 Pensioners	R 300.00	R 330.00
3 Private	R 300.00	R 330.00
<b>Rental Motorsheds ( SU 0821):</b>		
Myburghitor (SU0821) Yearly Escalation 10% + VAT (Contract)	R 230.45	R 253.50
Civic Centre(sheds Employees)(SU0820)	R 17.50	R 17.50

**Councillors**  
**and**  
**Directors**  
**Remuneration**  
**2016/2017**

PACKAGES OF MANAGERS - BUDGET 2016/2017

COUNCILLORS ALLOWANCE BUDGET 2016/2017

ALLOWANCE		2016/2017		
POSITION	ANNUAL ALLOWANCE	INCREASE 6.00%	TOTAL PER CRL	NUMBER
MAYOR	787 061.00	47 223.66	834 284.66	1
SPEAKER FULL-TIME	629 647.00	37 778.82	667 425.82	1
MAYOR COMM. FULL-TIME	590 296.00	35 417.76	625 713.76	2
CHIEF WHIP	390 296.00	23 417.76	625 713.76	1
CHAIRPERSON SEC. C	304 454.00	18 267.24	322 721.24	6
				9
COUNCILLORS	237 236.00	14 234.16	251 470.16	27
				29
				42 3 104 0272.52
				1.2 104 0272.52
				3.3 0.49.74
				121 0.6 74
				0.00

# **POLICIES REVIEW**

**The following policies were reviewed:**

- Credit control and debt collection Policy- Review
- Write off bad debts and impairment of debtors policy - New
- Budget Policy - Review
- Indigent Policy - Review
- Asset Management- Review
- Inventory Management Policy- Review
- Service Provider Black Listing Policy – Review
- Immovable property disposal Policy – Review
- Delegation of Power Policy – Review
- Whistle Blowing Policy – Review
- Petty Cash Policy – Review
- Acceptance of Grant Sponsorships, Gifts & Donations Policy – Review
- Supply chain policy: - Unclaimed deposits and retention – Review
- Tariff policy - Review
- Transport and subsistence policy - Review
- Property rates policy – Review
- Investment Policy – Review